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1975-77
EXECUTIVE BUDGET

Submitted by:

Thomas L. Judge

GOVERNOR

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State of Montana
Office of The Governor
Helena 59601

THOMAS L. JUDGE
GOVERNOR

January 6, 1975

MEMBERS OF THE FORTY-FOURTH LEGISLATIVE ASSEMBLY

In accordance with Article VI, Section 9 of the Constitution of Montana, I am pleased to transmit to you the 1975-77 biennial Executive Budget recommendations for State Government.

The highlights of these recommendations are presented in the "Governor's Message" section. I am confident that you can expect full cooperation from executive branch agencies during your deliberations.

Respectfully submitted,

THOMAS L. JUDGE
Governor

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STATE OF MONTANA

Office of the Governor

Budget and Program Planning

Capitol Building - Helena, Montana 59601

Thomas L. Judge
Governor

Michael G. Billings
Director

December 12, 1974

The Honorable Thomas L. Judge
Governor of the State of Montana
Helena, Montana

Dear Governor Judge:

Submitted herewith is the preliminary 1975-77 Executive Budget, the requirement for which is spelled out in Section 79-1014, R.C.M. 1947. The document has been prepared by the Office of Budget and Program Planning in close coordination with the many agencies of state government, in accordance with the general policies and guidelines of your administration. I feel that the document represents a sound and efficient allocation of the state's anticipated financial resources to the high priority needs of the citizens of the state.

The format of the presentation varies somewhat from formats of previous Executive Budgets. Senate Bill 693, enacted by the Forty-Third Legislative Assembly, called for specific changes in presentation methodology, and these changes have been incorporated in this year's budget summary and detail formats. In particular, this year for the first time, revenue estimates from all sources are presented for the existing and ensuing biennia, as are summaries of revenue and expenditure data for each treasury fund. In comparison, past budget presentations have emphasized general fund data only.

The budget proposed herein is balanced, and no new or increased taxes were required.

The task of producing this document has been formidable. Department directors and their employees deserve the highest praise for their cooperation in the changeover to computerized budget forms, and for their willingness to contribute to the resolution of sometimes difficult budget problems. Special credit goes to Mr. William R. Palmer, Deputy Director for Budget, who was chiefly responsible for the planning and direction of the budget construction effort. His able guidance and ability to anticipate problems before they developed made possible the production of this document without the frantic activity that often characterizes efforts of this magnitude. Special credit also goes to the talented and hardworking Budget staff, all of whom contributed many extra hours to insure the timely completion of the document.

Respectfully submitted,

Michael G. Billings

MICHAEL G. BILLINGS
Director

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GOVERNOR'S MESSAGE

GOVERNOR'S BUDGET MESSAGE

MEMBERS OF THE FORTY-FOURTH LEGISLATIVE ASSEMBLY:

Years ago someone hung the term "the Dismal Science" on the field of economics. It is a term you hear more and more frequently these days, not without good reason. We - - you, me, all Montanans, indeed all Americans - - are presently experiencing the most pronounced economic crunch most of us have ever experienced. An ominous air of uncertainty hangs over the entire economic scene in America today. The experimental economics which has become a way of life at the federal level over the past several years has led to the potentially disastrous combination of inflation and recession that we are now experiencing.

Viewed from the standpoint of the public administrator, inflation causes an increase in the need for human services, as does the increased unemployment which results from recession. Further, although inflation leads to higher tax collections, at least temporarily, unemployment leads to a decrease in tax collections. Therefore, depending on the inflation-recession mix, beyond a certain point we could very well be faced with a situation of declining tax collections and increasing human service requirements. That's dismal.

I am optimistic that we will not reach that point during the next two years. However, I do not foresee a miraculous turn around in the present economic facts of life. I think it is clear to everyone that we are entering a period during which our resources will be strained to meet our service requirements. But we must not allow the uncertainty of the circumstances to prevent us from exerting the leadership we must to resolve the problems we face. My contribution to get this effort underway is the Executive Budget you have before you.

In the pages that follow, you will find detailed descriptions of my budget recommendations for the 1975-77 Biennium. For the most part, these recommendations relate to the continuation of existing programs. However, I have also included recommendations for several new programs and for significant expansions of existing programs in an effort to meet what I consider to be the truly high priority needs of the citizens of Montana.

The total operational budget is $1.36 billion, representing an 18 percent increase over the $1.15 billion budget approved by the Forty-Third Legislature. The General Fund portion of the budget amounts to $371 million, up from $251 million in the current biennium. Increases in budgets in three areas - - Institutions, Post-Secondary Education, and Social and Rehabilitation Services - - account for $105 million from the General Fund. Inflation alone during the current funding period has cost state government $3-4 million.

The total Long-Range Building Program budget is $41 million. In this budget I am recommending a cash building program of $18 million, of which less than $800,000 will come from the General Fund, and a bond funded building program amounting to $23 million.

The budget I have recommended will not require a tax increase, nor will it create continuing expenditure obligations which will lead to a tax increase in the 1977-79 Biennium. In fact, it is with considerable pleasure that I am able to inform you that the allocation of state financial resources I am recommending in this budget provides $29.5 million in funding from state sources that otherwise would have had to be raised through local and statewide property taxes over the next two years. This, combined with $45 million in property tax relief and $48 million in income tax relief resulting from legislation sponsored or endorsed by my administration in the Forty-Third Legislature, brings to $123 million the amount of direct property and income tax relief realized by the taxpayers of Montana thus far during my administration.

INSTITUTIONS

In the State of the State Message, I emphasized that we must provide a decent level of care and treatment for citizens who must reside in our institutions, particularly Boulder River School and Hospital and Warm Springs State Hospital. In an effort to respond to the needs of these citizens and the institutions in which they must reside, I am recommending broadly expanded and upgraded programs at Boulder and Warm Springs. In particular, I am recommending salary increases ranging from approximately 10 percent for professional staff to 35 percent for the lowest paid direct care and support personnel. These salary increase recommendations, which apply to all personnel at all of the custodial and care institutions, are long overdue. We cannot possibly hope to adequately staff our institutions with high caliber personnel unless we are willing to offer salaries which will adequately compensate personnel for the difficult and frequently unpleasant work which must be done at these institutions. I am also recommending that 252 full time equivalent staff positions be added at Boulder River School and Hospital. This would bring Montana into compliance with staffing standards set by the Joint Commission on Accreditation of Hospitals, as well as with standards set down in the recent Federal Court decision in the Partlow decree in the Wyatt v. Stickney case in Alabama. In addition, I am recommending an increase of 362 full time equivalent staff positions at Warm Springs State Hospital. I have included in my recommendations a transportation program which would provide bus transportation to Boulder, Warm Springs, and Galen from the urban areas which provide the labor pool for these institutions. Finally, I am recommending that care and treatment programs and training and rehabilitation programs at Boulder River School and Hospital and Warm Springs State Hospital be significantly upgraded and expanded. The total cost of implementation of these recommendations at Boulder and Warm Springs is approximately $25 million for the biennium.

DEVELOPMENTALLY DISABLED

Closely related to the provision of care and treatment programs for residents at Boulder River School and Hospital is the provision of care, treatment, training and recreational programs for developmentally disabled citizens in general. Many such persons either presently reside in communities, or reside at Boulder but could function in communities if services were available at the community level. I am recommending that $7.5 million be appropriated to fund the Developmental Disabilities Facilities and Services Act of 1974 and thereby assist communities in efforts to develop and provide services for the developmentally disabled. Implementation of this recommendation should make possible the transfer of 200 to 250 residents from Boulder River School and Hospital to community facilities.

PROPERTY TAX RELIEF AND REFORM

Foundation Program: I recommend that foundation program schedule rates be increased by an average of six percent each year of the new biennium and that the program be fully funded. In addition to helping to offset a substantial portion of the impact of inflation on our public schools, these increases should reduce the amount of funding required to be obtained from voted property tax levies by $6 million in Fiscal Year 1976 and $12 million in Fiscal Year 1977. This will be the second successive biennium and the second time in recent history that the foundation program has been fully funded at increased schedule rates.

State Permissive Levy: I am recommending that all Revenue Sharing funds received by the State in Fiscal Year 1977 be used to reduce the statewide property levy required to fund the State public school permissive deficiency for Fiscal Year 1977. If the Revenue Sharing Act is continued by Congress, and all indications are that it will be, this proposal will mean a reduction of over $8 million in statewide property taxes in Fiscal Year 1977.

Residential Tax Reform: I am recommending that $3.5 million be appropriated to fund "circuit breaker" type legislation which will provide direct property tax rebates to Montana citizens who are over 55 years old and earn less than $7,500 annually. The tax reform act I will present to the Legislature will apply to both home owners and renters and will affect approximately 30,000 senior citizen families in Fiscal Year 1977.

STRENGTHENING LOCAL GOVERNMENT

I urge the Assembly to give careful consideration to my recommendation that $656,000 be appropriated to fund the local government study commissions which were created by the Forty-Third Legislature in response to the constitutional mandate for local reviews of existing local governmental structures. These funds are essential if the local study commissions are to perform the comprehensive reviews they must in order to adequately satisfy the mandate set out by the Constitution. Also, I recommend that the present State Commission on Local Government be continued through the next biennium and that a General Fund appropriation of $468,000 be appropriated to finance a continuation of the vital research and planning effort that Commission is currently conducting.

STATEWIDE CLASSIFICATION AND PAY PLAN

The study of state employee wage levels mandated by the 1973 Session of the Forty-Third Legislature clearly shows that in many categories of employment, state employees are considerably underpaid in comparison to their counterparts in non-state jobs. The study further shows that great salary variations exist for comparable jobs located in different state agencies. In response to the legislative mandate to establish a uniform job classification system for state employees, the Department of Administration has developed a comprehensive classification system and, in addition, has conducted wage and salary surveys to establish a base for salary level recommendations. All members of this Assembly have by now received copies of the report submitted to me by the Department of Administration containing the wage and salary plan recommended by that Department. I have adopted, essentially, the salary level recommendations of the Department of Administration, with the primary modifications being those which were necessary to insure that salary levels for institutional employees remain consistent with those I have endorsed publicly in the past few months. I am recommending that the wage levels shown in the Department of Administration report, adjusted as I have just mentioned, be made effective retroactive to January 1, 1975. In addition, I am recommending that these levels be increased by 5% on July 1, 1975 for Fiscal Year 1976 and that another increase of 4.1% be provided on July 1, 1976 for Fiscal Year 1977. Finally, I recommend that each employee who has performed his job in a satisfactory manner receive a step increase on July 1, 1975 and another on July 1 of 1976.

These recommendations are built into the individual agency budgets you have before you. Compared to what it would cost to simply retain the existing salary structure and give each employee a nine percent increase each year of the new biennium, my recommendation would cost the General Fund an additional $2.9 million in Fiscal Year 1975, $3.5 million in Fiscal Year 1976, and $3.3 million in Fiscal Year 1977.

HIGHER EDUCATION

Instructional Units: To fail once again to properly fund the instructional units of our University System will be tantamount to admitting that quality higher education is not a high priority state responsibility. Faculty salaries in Montana substantially lag salaries paid by other intermountain area colleges and universities. We are very much in danger of losing many of our finer faculty members as they find that, in the face of the exorbitant inflation rate, they can no longer justify declining higher salary offers elsewhere in the region. Therefore, I have recommended a University System budget which incorporates salary increases of the same magnitude as the increases I have recommended for state employees who are classified under the State Classification System. This recommendation will pull Montana faculty averages up to within a reasonable proximity of intermountain averages. Because of the nature of the formula funding technique adopted by the Board of Regents for this biennium, the recommended salary increases will lead to an increased General Fund requirement of $21 million for the new biennium.

Bureau of Mines: Montana is among the wealthier states, mineral-wise, in the nation. In the State of the State Message, I stressed the need for orderly development of Montana's mineral resources. Orderly development presupposes a thorough advance knowledge of our mineral potential and the problems associated with development of that potential. With adequate funding, the Montana Bureau of Mines can assemble the information base required for the development of a comprehensive plan for orderly development of our mineral resources. I strongly recommend that this Assembly appropriate the $1.8 million I have included in the budget for the operation of the Bureau of Mines. This investment now will repay itself many times in the future.

Educational Television: The Forty-Third Legislature provided for the creation of a state owned and operated educational television network to provide educational, cultural, historical and current affairs programming for all citizens of the state. I am recommending that $2 million be appropriated for operation of this extremely worthwhile program in the next biennium.

Library Commission: Federal funds for several critical programs carried out by the Library Commission are likely to be severely reduced or eliminated entirely in the next biennium. In order to avoid an interruption of the excellent services provided by these programs, I am recommending a General Fund contingency appropriation of $1 million for the Library Commission for 1975-77. Under the contingency appropriation, federal funds received by the Library Commission during the biennium will be used to replace funds appropriated from the General Fund.

Student Assistance Programs: The Forty-Third Legislature enacted legislation providing for a state subsidized work study program to assist students financially while they attend one of the state higher educational units. I think it is important for the state to do what it can to guarantee educational opportunity to all citizens, irrespective of their financial resources. I have thus recommended that $1 million be appropriated to implement our work study law, thereby providing financial assistance on a work study basis for students who must overcome prohibitive financial barriers if they are to attend college.

I have also recommended an appropriation of $950,000 so that Montana can expand its participation in the WAMI cooperative medical school program. The expanded program will allow 20 students per year to spend the first year of medical school in a specially designed program at Montana State University, and then to go on to the University of Washington for the remainder of their medical education.

HOUSING AUTHORITY

Among the serious problems facing Montanans today are high interest rates and the lack of mortgage capital for single family dwellings and apartments. These problems are especially serious for our low and moderate income citizens.

I am supporting legislation which will establish a housing finance program at the state level to provide funds at below market interest rates to encourage the construction of housing by and for Montana's low and moderate income citizens. The program would be funded by the issuance of revenue bonds, the principal and interest of which would be paid by revenues from housing projects aided by loans made under the program.

For the implementation of this program I have recommended the appropriation of $181,000 for the biennium.

LONG-RANGE BUILDING PROGRAM

While I had originally hoped that the Long-Range Building Program could be kept on a cash basis for the next biennium, it has become increasingly clear that demand for General Fund revenue to fund high priority service programs precludes the possibility of cash funding the entire program of facilities construction that I consider to be essential at this time. Therefore, I am recommending a two part $41 million building program, $18 million of which is funded with current revenue, with the $23 million to come from the sale of 10 and 20 year bonds.

There are many good reasons for embarking on this extensive building program during the coming biennium: the buildings are essential to efficient operation of and provision of services by State government, and sooner or later they will have to be constructed; building costs are increasing daily because of inflation; the construction program will employ many Montanans, and at this time of high unemployment, any project which is worthwhile and which will provide jobs for Montanans will be to the benefit of all the citizens of the State.

During the past several years, demands for State services have outstripped the ability of existing programs to provide these services. The cumulative impact of factors creating the increased demand, such as inflation, the general recession in the housing construction industry, the long overdue maturation of attitudes about care and treatment of the developmentally disabled and mentally ill, and the energy crisis could not have been accurately anticipated two years ago, although I think we all were aware that the impact would be substantial. During the period since the present biennium got underway my administration has made careful assessments of those major factors and other human service needs.

The budget I am presenting to you today contains my recommendations regarding the funding of programs I consider to be essential to the general well-being and long and short range benefit of the citizens of the State of Montana. The budget takes into account existing deficiencies in service provision, and anticipates new service requirements which will arise in the next several years.

You will note from the General Fund Budget Summary in Section 2 that I am recommending an ending General Fund balance of $10 million for the next biennium. Although this may appear to be a large balance, it must be kept in mind that it is based on anticipated revenue collections, which in turn are based on certain assumptions about the condition of the economy of the state during the next 30 months. With the nation's experts differing widely about the potential state of the economy in the coming months, I think it is both reasonable and essential that we maintain a $10 million balance. This represents only three percent of the total General Fund appropriation I have recommended for the biennium. That does not leave an excessive margin for error in these uncertain times.

The Governor has a responsibility under law to present his priorities and recommendations for funding programs for the provision of services. In fulfilling this responsibility, much time and effort has been devoted to the formulation of this budget. But in the final analysis, it is the responsibility of the Legislature, not the Executive, to determine the level of funding.

There will be proposals requiring funding which will originate with the Legislature. Further, this Assembly will make changes in the various budgets we have submitted. However, I urge the Legislature not to exceed the level we have recommended. To do so would require a tax increase which the people of Montana should not have to bear during these times when they are having a difficult time making ends meet.

Finally, in your deliberations concerning the budget I invite you to call upon the Office of Budget and Program Planning and other members of my staff at any time for additional information and assistance.

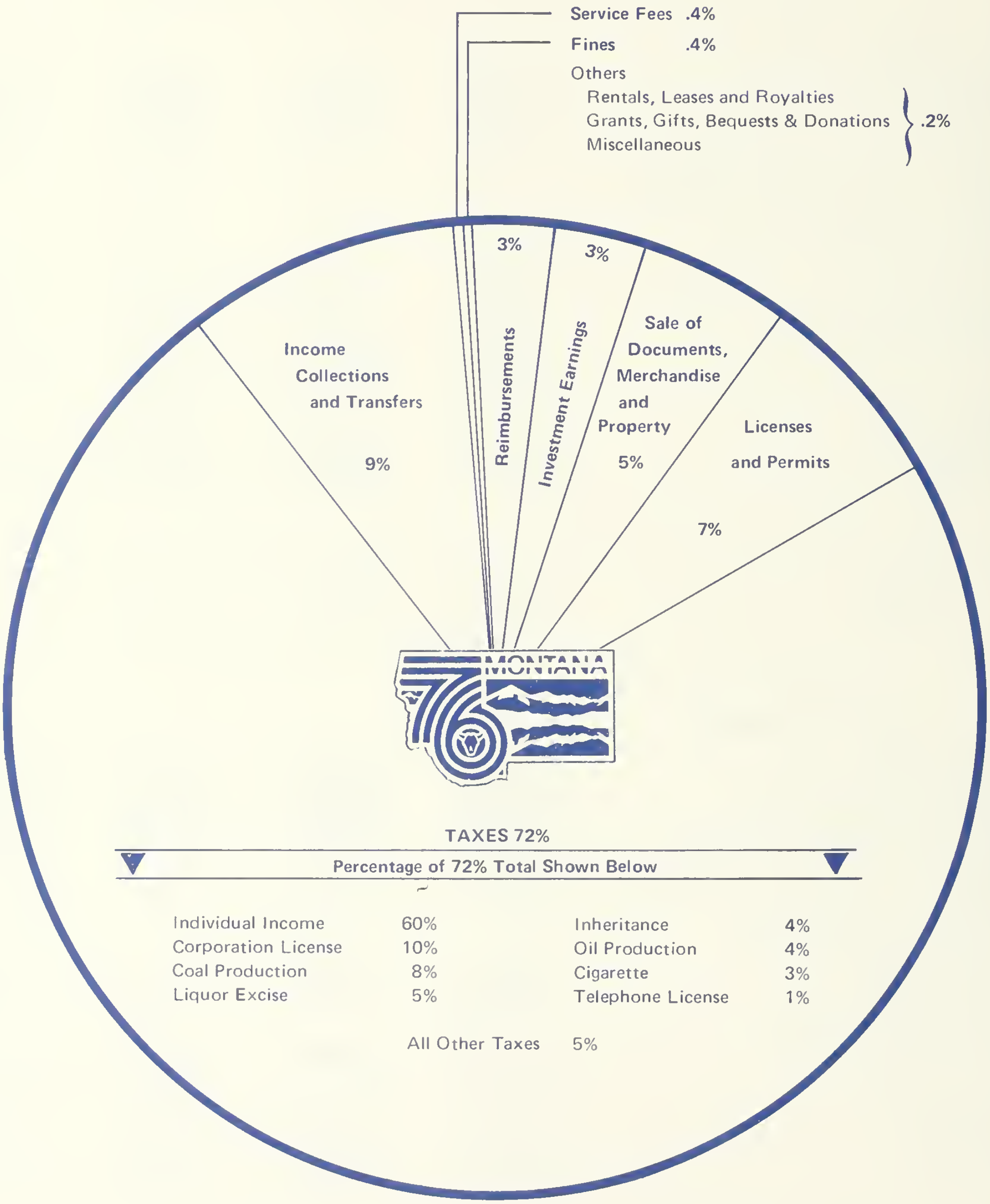
FINANCIAL PLAN SUMMARY

CONSOLIDATED BUDGET SUMMARY

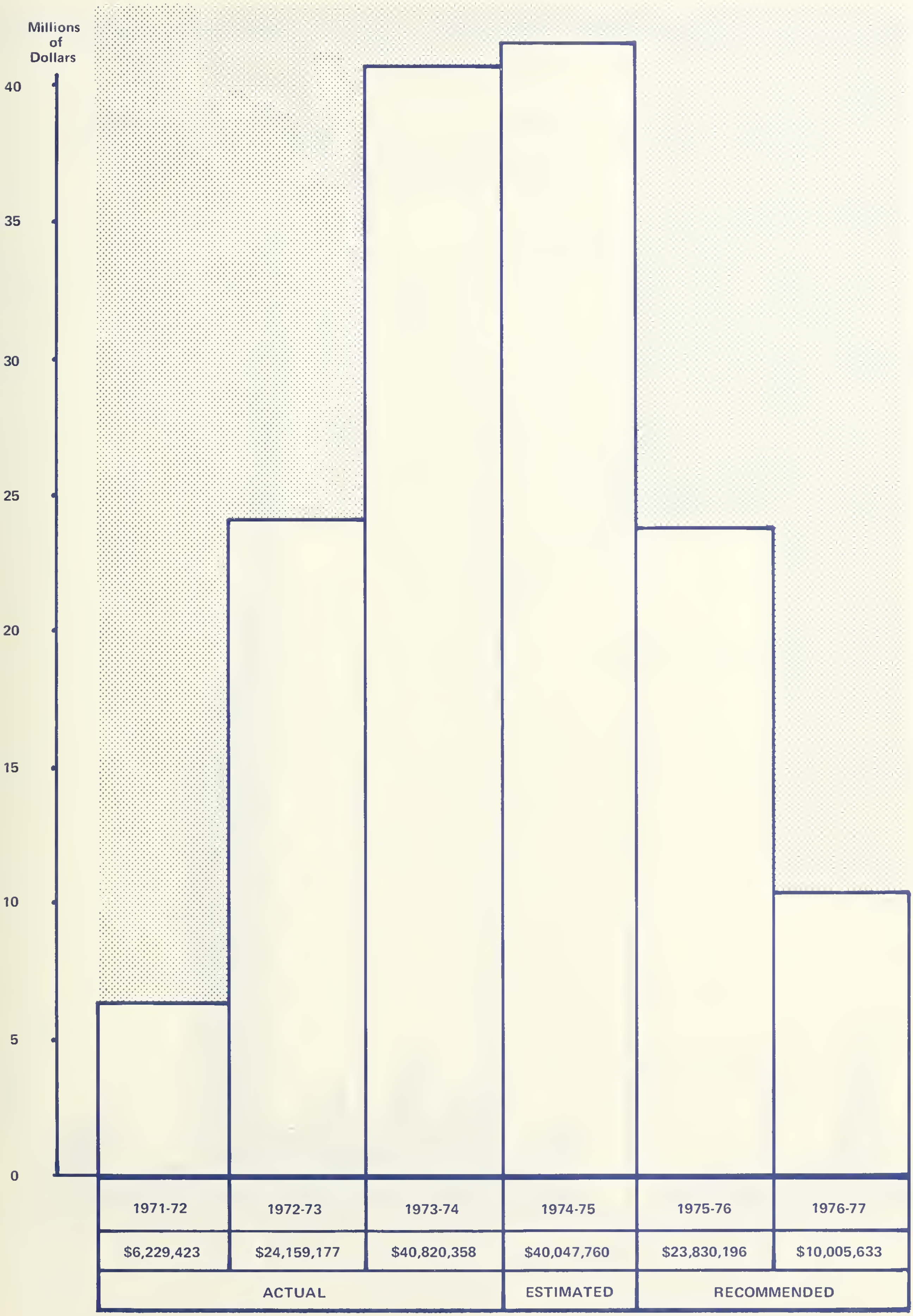
	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	$354,594,515	$475,563,482	$538,642,430	$584,193,980
ADD: REVENUE/INCOME				
GENERAL FUND	131,756,698	144,901,219	158,146,195	177,955,239
EARMARKED REVENUE FUND	136,601,895	126,339,872	135,982,947	146,385,121
SINKING FUND	19,996,172	16,452,684	18,061,747	20,769,717
FEDERAL & PRIVATE REVENUE FUND	95,446,842	107,411,523	103,644,528	106,745,165
FEDERAL & PRIVATE GRANT CLEARANCE FUND	58,879,406	107,358,719	82,433,914	86,494,692
BOND PROCEEDS & INSURANCE CLEARANCE FUND	6,765,414	3,331,492	10,054,441	26,271,256
REVOLVING FUND	57,343,077	60,654,911	64,700,953	69,003,408
TRUST AND LEGACY FUND	7,820,164	7,337,500	7,721,550	8,155,600
AGENCY FUND	99,078,838	103,309,090	111,929,375	120,100,462
TOTAL ADDITIONS	613,688,506	677,097,010	692,675,650	761,880,660
ADJUSTMENTS	45,778,015	15,472,303	5,199,123	5,309,000
ADJUSTED TOTAL	659,466,521	692,569,313	697,874,773	767,189,660
REVENUE	*473,886,390*	*539,535,757*	*541,797,070*	*606,772,939*
INCOME	*139,802,116*	*137,561,253*	*150,878,580*	*155,107,721*
DEDUCT: EXPENDITURE/WITHDRAWAL				
GENERAL FUND	115,541,208	143,415,696	174,357,759	191,779,802
EARMARKED REVENUE FUND	106,969,021	134,850,403	139,533,332	149,242,176
SINKING FUND	17,501,695	19,468,931	21,522,916	23,860,206
FEDERAL & PRIVATE REVENUE FUND	99,468,153	104,092,626	96,512,045	104,659,222
FEDERAL & PRIVATE GRANT CLEARANCE FUND	57,946,257	70,923,240	78,747,505	82,185,511
BOND PROCEEDS & INSURANCE CLEARANCE FUND	5,620,938	11,996,543	0	35,671,503
REVOLVING FUND	60,969,494	57,130,298	63,963,450	68,371,132
TRUST AND LEGACY FUND	0	0	0	0
AGENCY FUND	37,543,703	46,596,216	48,262,600	52,158,395
TOTAL DEDUCTIONS	501,560,469	588,473,953	622,899,607	707,927,947
ADJUSTMENTS	36,937,085	41,016,412	29,423,616	30,560,190
ADJUSTED TOTAL	538,497,554	629,490,365	652,323,223	738,488,137
EXPENDITURES	*423,921,183*	*495,422,946*	*524,540,036*	*601,698,708*
WITHDRAWALS	*77,639,286*	*93,051,007*	*98,359,571*	*106,229,239*
ENDING FUND BALANCE	**$475,563,482**	**$538,642,430**	**$584,193,980**	**$612,895,503**

ESTIMATED GENERAL FUND RECEIPTS

1975-77 BIENNIUM



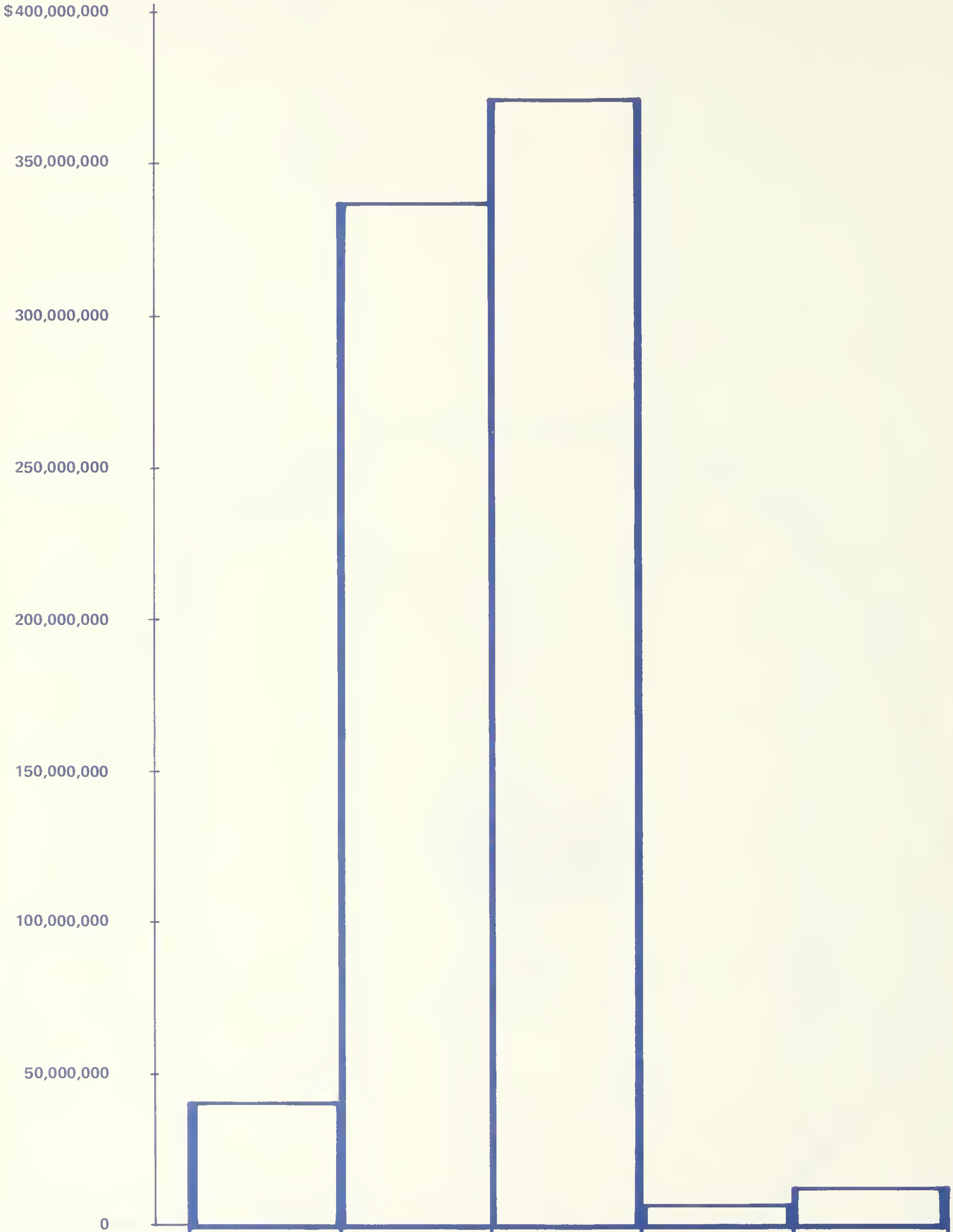
PERCENTAGE OF $336,101,434 TOTAL



SIX YEAR ANALYSIS OF GENERAL FUND SURPLUS

2-4 ANALYSIS OF PROJECTED GENERAL FUND FINANCIAL CONDITION

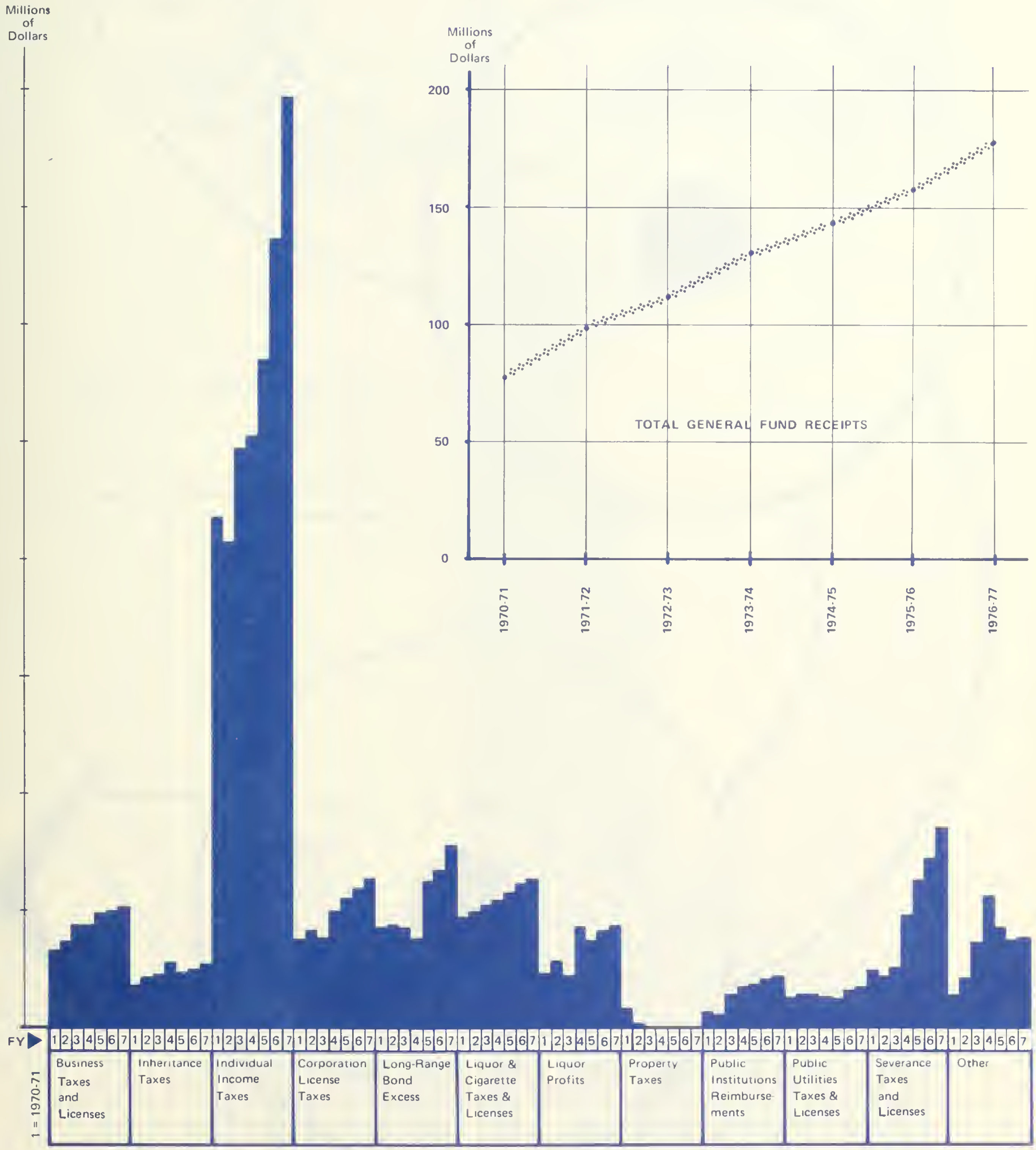
1975-77 BIENNIUM



Beginning Balance	Estimated Revenue	Recommended Appropriations	Estimated Reversions	Ending Balance
$40,041,760	$336,101,434	$371,721,936	$5,584,375	$10,005,633
7-1-75	1975-77 BIENNIUM			6-30-77

SEVEN YEAR ANALYSIS OF GENERAL FUND RECEIPTS

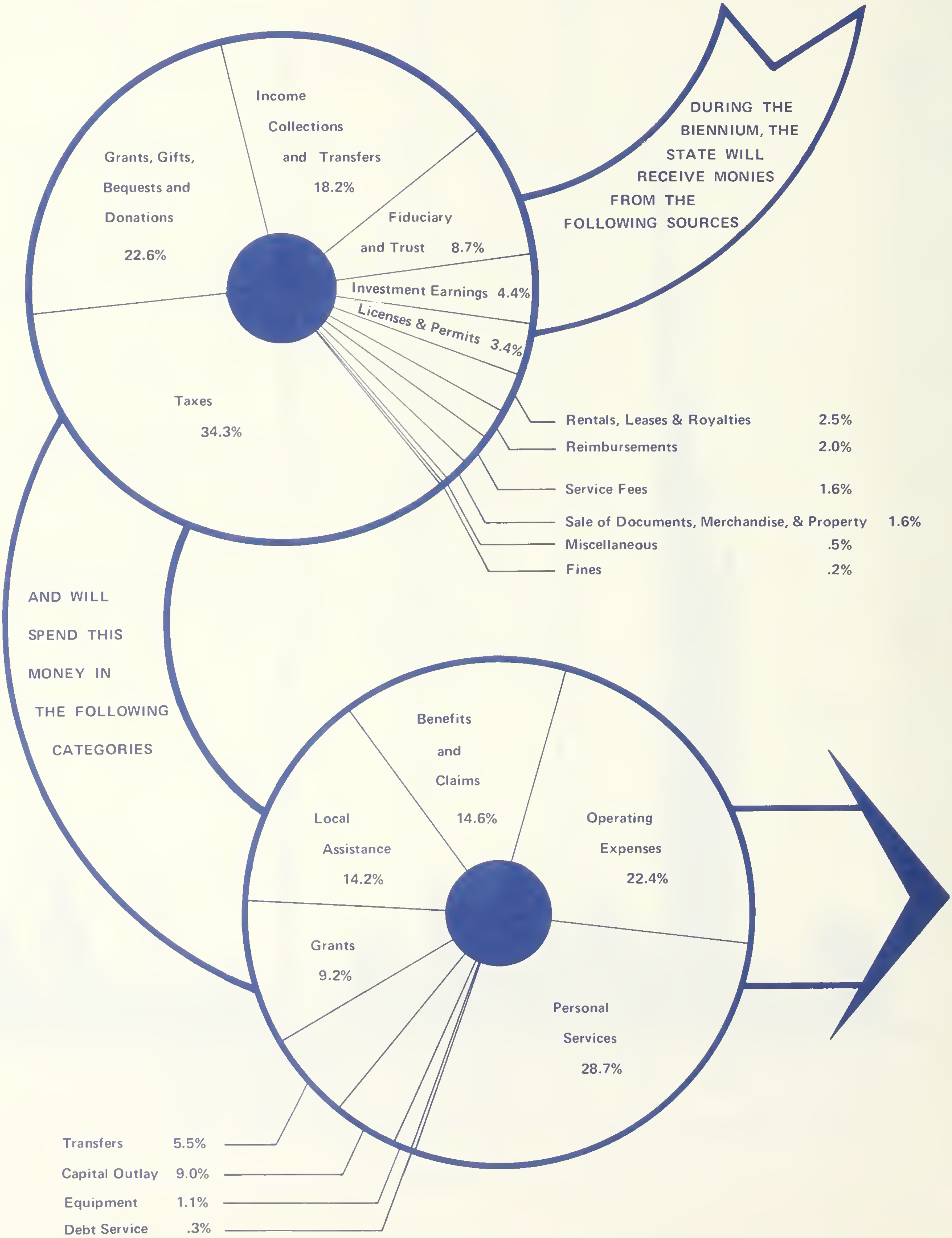
BY TRADITIONAL CATEGORIES

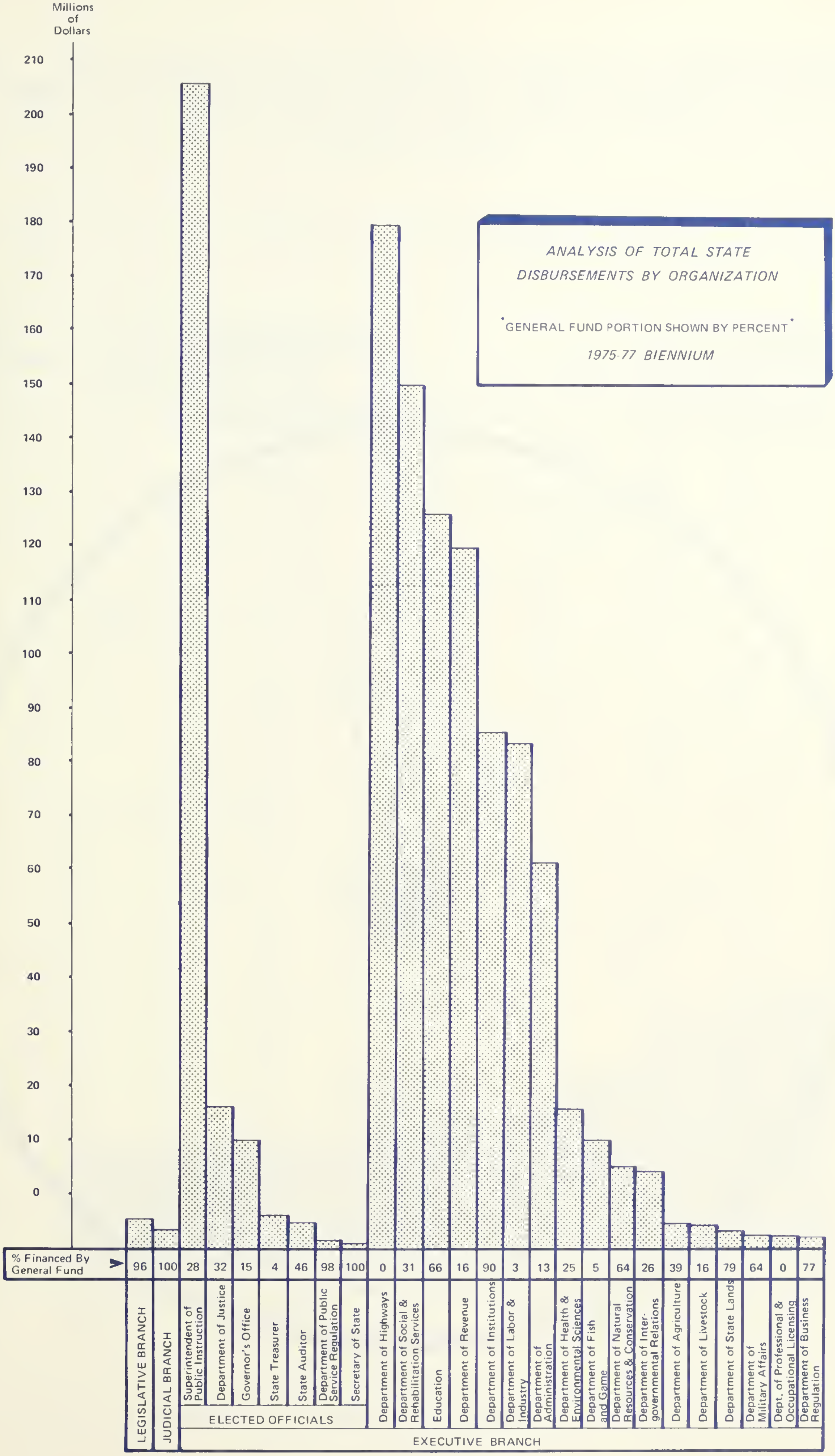


(1970-71 through 1973-74 = Actual / 1974-75 = Anticipated / 1975-76 through 1976-77: Recommended)

ANALYSIS OF TOTAL STATE RECEIPTS & DISBURSEMENTS

1975-77 BIENNIUM





ANALYSIS OF TOTAL STATE DISBURSEMENTS BY ORGANIZATION

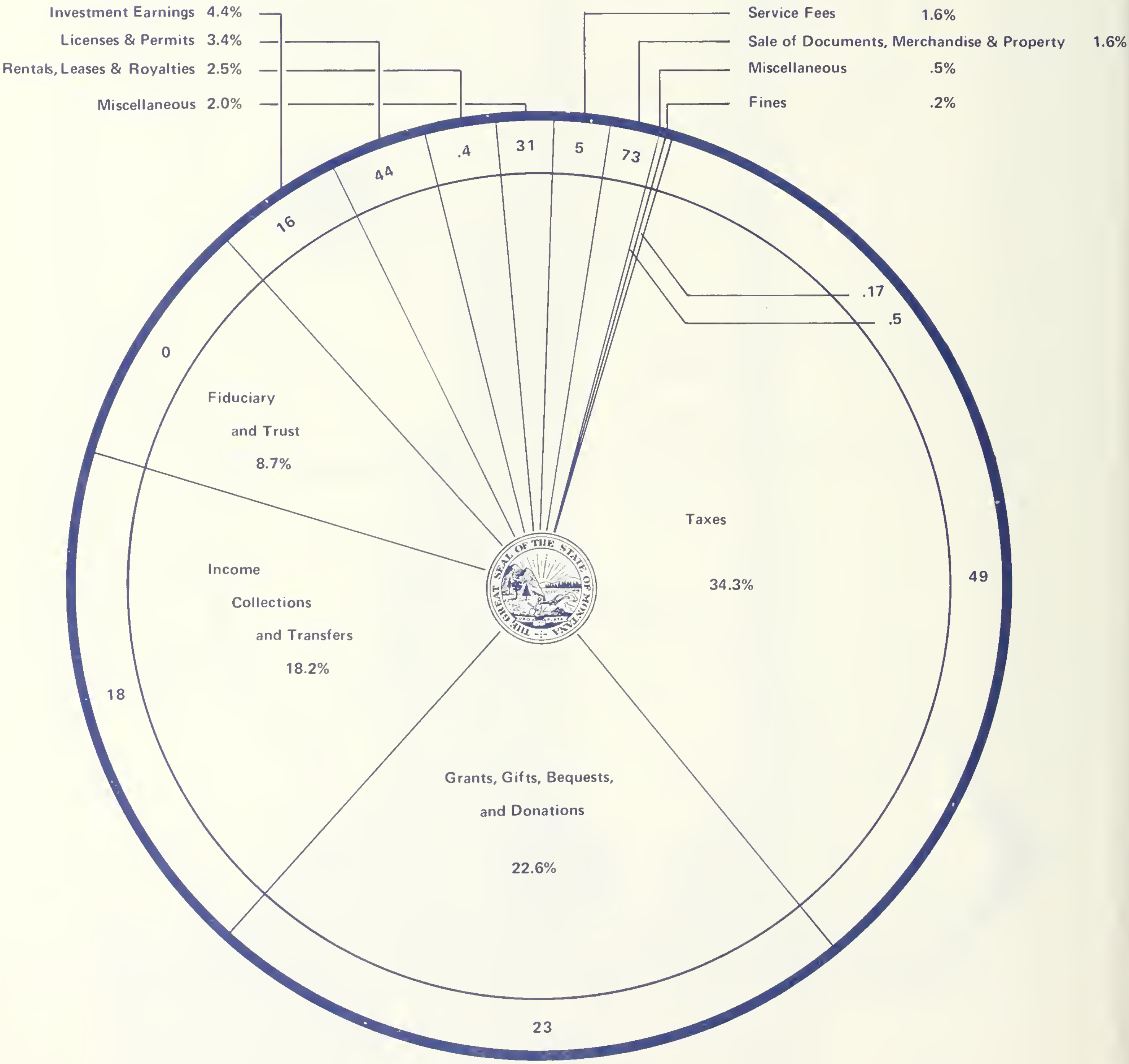
GENERAL FUND PORTION SHOWN BY PERCENT

1975-77 BIENNIUM

ANALYSIS OF TOTAL STATE RECEIPTS BY SOURCE & FUND GROUP

1975-77 BIENNIUM

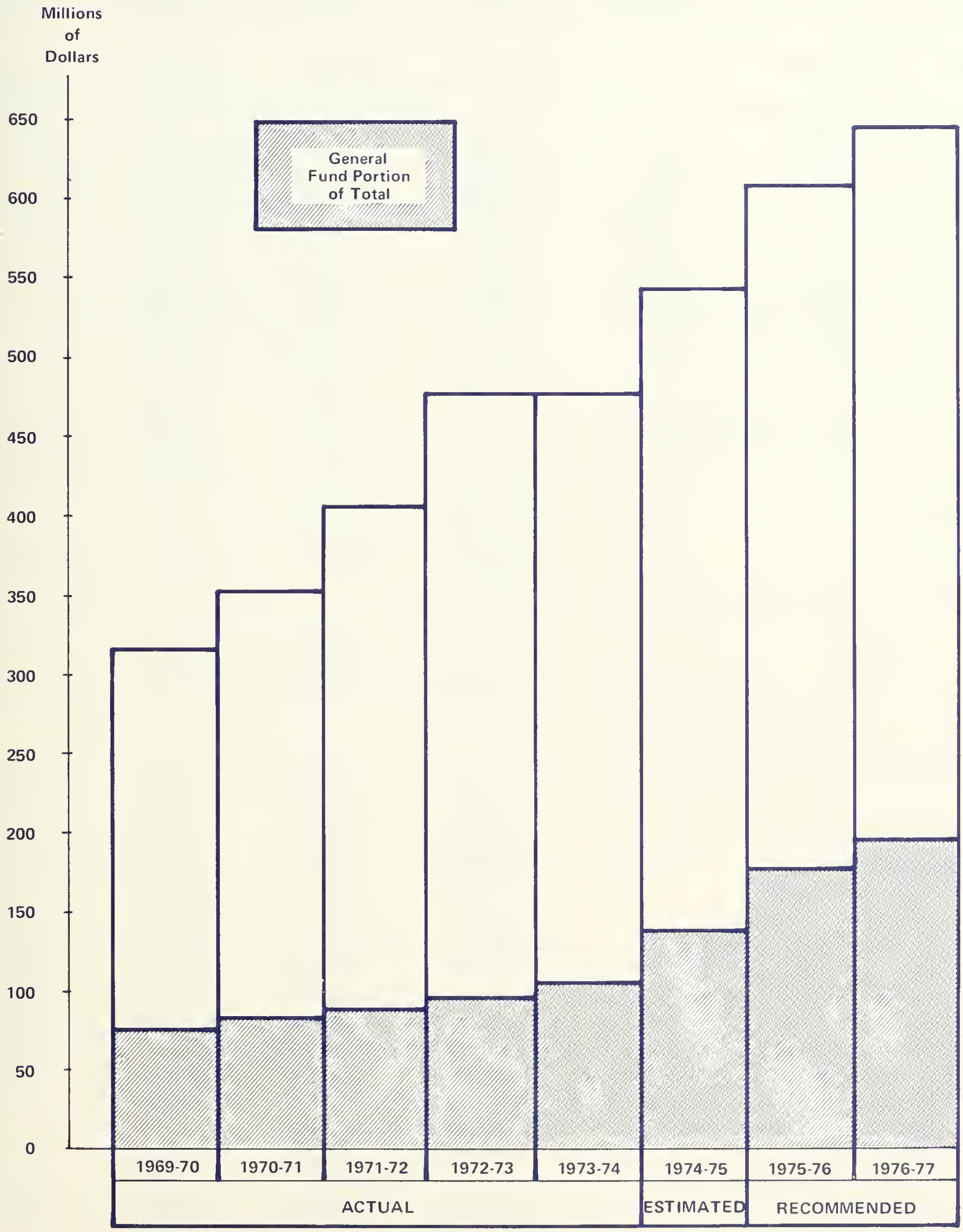
PERCENTAGES OF $1,454,556,310



** Figure Shown Within Outer Border of the Circle Indicates Percentage of Total Source Collected for the General Fund **

EIGHT YEAR ANALYSIS OF TOTAL BUDGETED DISBURSEMENTS

SHOWING GENERAL FUND PORTION



BUDGET SUMMARY BY FUND

GENERAL FUND

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	$ 24,159,177	$ 40,820,358	$ 40,041,760	$ 23,830,196
ADD: REVENUE/INCOME				
Licenses and Permits	10,519,729	12,134,602	11,020,228	11,109,750
Taxes	89,546,731	99,697,533	114,039,251	130,514,676
Service Fees	1,082,542	700,881	619,410	626,878
Investment Earnings	8,884,671	6,500,000	5,000,000	5,000,000
Fines	574,142	576,000	604,800	635,040
Reimbursements	4,143,801	4,149,080	4,343,361	4,547,356
Sale of Documents, Merchandise & Property	8,803,881	7,586,889	8,202,300	8,816,811
Rentals, Leases and Royalties	74,866	82,520	76,520	76,520
Fiduciary and Trust	417	0	0	0
Miscellaneous	8,118	5,900	5,900	5,900
Grants, Gifts, Bequest, Donations	12,069	40,500	40,500	40,500
Income Collections and Transfers	8,105,731	13,427,314	14,193,925	16,581,808
TOTAL ADDITIONS	131,756,698	144,901,219	158,146,195	177,955,239
ADJUSTMENTS	(21,849)	(2,261,779)	0	0
ADJUSTED TOTAL	131,734,849	142,639,440	158,146,195	177,955,239
REVENUE	*123,931,469*	*131,573,905*	*144,072,270*	*161,523,431*
INCOME	*7,825,229*	*13,327,314*	*14,073,925*	*16,431,808*
DEDUCT: EXPENDITURE/WITHDRAWAL				
Legislative Branch	2,280,519	3,285,600	2,140,748	3,155,519
Judicial Branch	1,285,528	1,544,511	1,625,033	1,642,240
Governor	703,329	1,068,684	1,900,672	1,713,455
Secretary of State	278,106	275,289	355,525	371,632
State Treasurer	100,829	124,709	130,341	143,304
State Auditor	626,329	845,431	1,032,775	1,093,060
Superintendent of Public Instruction	35,880,703	39,130,410	30,364,216	30,630,488
Department of Justice	2,869,087	3,360,129	3,950,998	4,506,943
Department of Public Service Regulation	378,804	481,880	612,986	648,805
Education	28,182,371	30,398,884	42,286,741	46,467,301
Department of Fish and Game	313,513	320,000	500,000	500,000
Department of Health & Environmental Sciences	4,599,705	4,230,018	3,101,312	3,365,496
Department of Highways	75,000	0	0	0
Department of State Lands	563,149	971,760	1,263,717	1,287,454
Department of Livestock	235,267	252,999	338,127	368,118
Department of Natural Resources and Conservation	4,039,452	3,680,643	4,623,983	4,998,982
Department of Revenue	2,778,105	7,583,570	8,433,376	12,501,050

BUDGET SUMMARY BY FUND

GENERAL FUND

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
DEDUCT: EXPENDITURE/WITHDRAWAL (Continued)				
Department of Administration	2,296,467	4,661,055	5,195,481	4,082,746
Department of Agriculture	414,713	458,365	891,077	931,226
Department of Business Regulation	501,497	573,262	755,486	812,320
Department of Institutions	11,586,661	16,923,277	40,284,921	44,705,867
Department of Intergovernmental Relations	1,117,709	947,974	1,703,332	1,870,612
Department of Labor and Industry	857,681	1,057,458	1,217,132	1,267,270
Department of Military Affairs	829,750	614,156	690,412	743,206
Department of Social & Rehabilitation Services	11,973,767	15,713,480	23,618,785	26,111,914
Commission on Post-Secondary Education	170,392	129,608	0	0
Long Range Building Program	602,775	0	0	785,752
Pay Plan Implementation	0	2,933,651	0	0
Supplemental Requests	0	1,308,893	0	0
Contingency Reserve	0	3,200,000	0	0
Estimated Reversions	0	(2,660,000)	(2,659,417)	(2,924,958)
TOTAL DEDUCTIONS	115,541,208	143,415,696	174,357,759	191,779,802
ADJUSTMENTS	(467,540)	2,342	0	0
ADJUSTED TOTAL	115,073,668	143,418,038	174,357,759	191,779,802
EXPENDITURES	*115,512,117*	*143,385,350*	*174,318,018*	*191,736,884*
WITHDRAWALS	*29,091*	*30,346*	*39,741*	*42,918*
ENDING FUND BALANCE	**$ 40,820,358**	**$ 40,041,760**	**$ 23,830,196**	**$ 10,005,633**

BUDGET SUMMARY BY FUND

EARMARKED REVENUE FUND

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	$ 18,355,917	$ 47,973,405	$ 39,054,194	$ 35,503,821
ADD: REVENUE/INCOME				
Licenses and Permits	11,505,376	11,432,930	13,578,036	14,398,334
Taxes	89,147,569	90,622,427	98,021,848	107,023,282
Service Fees	9,524,810	12,369,765	10,470,315	10,518,987
Investment Earnings	277,768	154,075	154,575	155,075
Fines	636,195	558,300	601,800	649,650
Reimbursements	733,693	743,328	761,420	776,605
Sale of Documents, Merchandise and Property	1,017,998	679,241	611,800	783,106
Rentals Leases and Royalties	1,578,850	1,494,500	1,499,500	1,504,500
Fiduciary and Trust	103,374	105,000	105,000	105,000
Miscellaneous	1,524,531	1,076,039	1,040,000	1,662,747
Grants, Gifts, Bequests, Donations	24,467	15,000	15,000	15,000
Income Collections and Transfers	20,527,264	7,089,267	9,123,653	8,792,835
TOTAL ADDITIONS	136,601,895	126,339,872	135,982,947	146,385,121
ADJUSTMENTS	(8,694)	12,856,030	0	0
ADJUSTED TOTAL	136,593,201	139,195,902	135,982,947	146,385,121
REVENUE	*128,351,633*	*120,851,608*	*129,033,489*	*139,917,126*
INCOME	*8,250,262*	*5,488,264*	*6,949,458*	*6,467,995*
DEDUCT: EXPENDITURE/WITHDRAWAL				
Legislative Branch	72,466	90,000	89,460	103,660
State Treasurer	0	3,000,000	3,000,000	3,000,000
State Auditor	1,175,432	1,168,550	1,168,550	1,168,550
Superintendent of Public Instruction	35,607,353	42,663,304	47,832,812	54,024,245
Department of Justice	3,207,524	3,435,693	4,333,018	4,540,001
Education	15,089,776	18,161,069	17,367,820	17,402,342
Department of Fish and Game	6,161,112	8,073,291	7,873,699	8,256,998
Department of Health & Environmental Sciences	9,489	10,030	1,211,357	1,212,458
Department of Highways	30,782,587	40,812,838	39,214,021	40,890,768
Department of State Lands	246,608	267,449	331,674	332,230
Department of Livestock	1,318,854	1,461,178	1,789,906	1,914,420
Department of Natural Resources and Conservation	679,857	829,446	1,336,951	1,442,999
Department of Revenue	7,723,727	5,420,431	5,934,314	6,350,980
Department of Administration	781,218	956,997	1,077,732	1,163,088
Department of Agriculture	299,434	322,326	374,345	384,692

BUDGET SUMMARY BY FUND

EARMARKED REVENUE FUND

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
DEDUCT: EXPENDITURE/WITHDRAWAL (Continued)				
Department of Business Regulation	168,136	203,868	227,133	246,992
Department of Institutions	610,795	39,518	835,357	56,017
Department of Intergovernmental Relations	494,417	764,965	822,610	845,761
Department of Labor and Industry	1,793,006	2,530,916	3,283,083	3,513,373
Department of Professional & Occupational Licensing	747,230	844,011	1,058,744	1,169,470
Long-Range Building Program	0	2,579,960	650,000	1,665,945
Pay Plan Implementation	0	1,234,343	0	0
Supplemental Requests	0	12,421	0	0
Estimated Reversions	0	(32,201)	(279,254)	(442,813)
TOTAL DEDUCTIONS	106,969,021	134,850,403	139,533,332	149,242,176
ADJUSTMENTS	6,692	13,264,710	(12)	40
ADJUSTED TOTAL	106,975,713	148,115,113	139,533,320	149,242,216
EXPENDITURES	*106,792,584*	*134,543,890*	*139,281,490*	*148,957,644*
WITHDRAWALS	*176,437*	*306,513*	*251,842*	*284,532*
ENDING FUND BALANCE	**$ 47,973,405**	**$ 39,054,194**	**$ 35,503,821**	**$ 32,646,726**

BUDGET SUMMARY BY FUND

FEDERAL AND PRIVATE REVENUE FUND

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	$ 14,128,818	$ 10,381,143	$ 12,959,882	$ 19,851,237
ADD: REVENUE/INCOME				
Licenses and Permits	10	0	0	0
Taxes	492,151	546,000	557,118	578,514
Service Fees	(458)	144,000	0	0
Investment Earnings	674,802	219,891	44,465	13,725
Fines	535	0	0	0
Reimbursements	3,661,814	4,382,487	3,612,147	4,549,255
Sale of Documents, Merchandise & Property	205,834	145,000	146,218	145,000
Rentals, Leases and Royalties	2,111,621	1,918,517	1,916,667	1,915,377
Miscellaneous	204,663	145,000	145,000	145,000
Grants, Gifts, Bequest, Donations	83,382,931	93,672,317	90,993,894	93,226,245
Income Collections and Transfers	4,712,939	6,238,311	6,229,019	6,172,049
TOTAL ADDITIONS	95,446,842	107,411,523	103,644,528	106,745,165
ADJUSTMENTS	2,025,643	(25,597)	0	0
ADJUSTED TOTAL	97,472,485	107,385,926	103,644,528	106,745,165
REVENUE	*90,746,588*	*97,502,166*	*97,430,829*	*100,287,501*
INCOME	*4,700,254*	*9,909,357*	*6,213,699*	*6,457,664*
DEDUCT: EXPENDITURE/WITHDRAWAL				
Legislative Branch	107,569	32,816	30,257	26,000
Judicial Branch	35,355	33,706	0	0
Governor	262,580	1,015,385	901,831	1,073,785
Superintendent of Public Instruction	1,433,117	1,697,382	1,592,292	1,676,088
Department of Justice	1,076,782	1,601,315	1,463,803	1,320,621
Department of Public Service Regulation	11,500	12,000	14,000	16,000
Education	1,691,103	2,518,196	1,520,044	1,479,176
Department of Fish and Game	1,721,723	2,948,218	2,548,871	2,738,376
Department of Health & Environmental Sciences	3,939,678	5,507,306	7,306,357	7,249,276
Department of Highways	51,617,074	45,755,117	48,666,441	49,326,452
Department of Livestock	36,351	50,000	10,000	10,000
Department of Natural Resources and Conservation	828,115	1,605,736	1,265,636	994,136
Department of Revenue	8,158	22,000	25,166	27,086
Department of Administration	369,150	238,951	226,200	230,200
Department of Agriculture	280,092	376,170	282,850	294,414
Department of Institutions	12,762,353	10,568,426	4,791,800	1,749,620

BUDGET SUMMARY BY FUND

FEDERAL AND PRIVATE REVENUE FUND

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
DEDUCT: EXPENDITURE/WITHDRAWAL (Continued)				
Department of Intergovernmental Relations	1,106,896	3,247,368	3,138,942	3,185,894
Department of Labor and Industry	8,292,199	10,791,866	11,869,145	12,432,528
Department of Military Affairs	286,999	377,335	392,110	417,864
Department of Professional and Occupational Licensing	9,552	0	0	0
Department of Social & Rehabilitation Services	12,196,117	8,676,304	10,468,792	11,353,420
Long-Range Building Program	1,395,690	5,925,920	0	9,059,286
Pay Plan Implementation	0	1,131,456	0	0
Estimated Reversions	0	(40,347)	(2,492)	(1,000)
TOTAL DEDUCTIONS	99,468,153	104,092,626	96,512,045	104,659,222
ADJUSTMENTS	1,752,007	714,561	241,128	247,650
ADJUSTED TOTAL	101,220,160	104,807,187	96,753,173	104,906,872
EXPENDITURES	*98,792,642*	*102,575,702*	*96,012,680*	*104,162,720*
WITHDRAWALS	*675,511*	*1,516,924*	*499,365*	*496,502*
ENDING FUND BALANCE	**$ 10,381,143**	**$ 12,959,882**	**$ 19,851,237**	**$ 21,689,530**

BUDGET SUMMARY BY FUND

SINKING FUND

	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
BEGINNING FUND BALANCE	$ 6,662,829	$ 9,155,252	$ 7,918,805	$ 7,656,759
ADD: REVENUE/INCOME				
Taxes	14,476,867	15,845,204	17,411,503	20,118,975
Service Fees	116,431	0	0	0
Investment Earnings	299,044	200,000	200,000	200,000
Miscellaneous	4,845,909	229,892	229,377	227,847
Income Collections and Transfers	257,921	177,588	220,867	222,895
TOTAL ADDITIONS	19,996,172	16,452,684	18,061,747	20,769,717
ADJUSTMENTS	(2,054)	1,779,800	3,199,123	3,309,000
ADJUSTED TOTAL	19,994,118	18,232,484	21,260,870	24,078,717
REVENUE	*15,130,987*	*16,275,096*	*17,840,880*	*20,546,822*
INCOME	*4,865,185*	*177,588*	*220,867*	*222,895*
DEDUCT: EXPENDITURE/WITHDRAWAL				
DEBT SERVICE	17,501,695	19,468,931	21,522,916	23,860,206
ENDING FUND BALANCE	$ 9,155,252	$ 7,918,805	$ 7,656,759	$ 7,875,270

BUDGET SUMMARY BY FUND

FEDERAL AND PRIVATE GRANT CLEARANCE FUND

FEDERAL AND PRIVATE GRANT CLEARANCE FUND	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	$ 5,943,733	$ 6,963,941	$ 42,862,643	$ 46,549,052
ADD: REVENUE/INCOME				
Licenses and Permits	2,355	0	0	0
Taxes	213,255	100,000	110,000	115,000
Service Fees	15,537	75,000	75,000	75,000
Investment Earnings	1,064,733	380,000	420,000	450,000
Reimbursements	354,662	0	0	0
Sale of Documents, Merchandise & Property	121,160	0	0	0
Rentals, Leases and Royalties	10,244,572	8,525,000	8,525,000	8,525,000
Grants, Gifts, Bequest, Donations	44,275,505	95,087,018	69,990,914	73,837,692
Income Collections and Transfers	2,587,627	3,191,701	3,313,000	3,492,000
TOTAL ADDITIONS	58,879,406	107,358,719	82,433,914	86,494,692
ADJUSTMENTS	(103,825)	(529,730)	0	0
ADJUSTED TOTAL	58,775,581	106,828,989	82,433,914	86,494,692
REVENUE	*55,795,396*	*104,167,018*	*79,120,914*	*83,002,692*
INCOME	*3,084,010*	*3,191,701*	*3,313,000*	*3,492,000*
DEDUCT: EXPENDITURE/WITHDRAWAL				
Governor	0	7,378,538	7,500,000	7,500,000
State Treasurer	120,150	0	0	0
Superintendent of Public Instruction	24,047,610	21,993,948	24,135,626	24,166,126
Department of Justice	1,873,126	2,460,000	2,733,700	3,083,700
Education	221,532	401,892	420,000	350,000
Department of Health & Environmental Science	885,980	927,460	1,030,000	1,030,000
Department of Natural Resources & Conservation	106,434	342,742	132,742	132,742
Department of Agriculture	245,703	250,000	240,000	250,000
Department of Institutions	180,371	50,000	0	0
Department of Intergovernmental Relations	1,172,620	1,150,000	1,150,000	1,200,000
Department of Labor and Industry	3,661,141	3,836,000	3,859,070	3,864,370
Department of Military Affairs	416,559	0	0	0
Department of Social & Rehabilitation Services	25,015,031	32,132,660	37,546,367	40,608,573
TOTAL DEDUCTIONS	57,946,257	70,923,240	78,747,505	82,185,511
ADJUSTMENTS	(190,884)	7,047	0	0
ADJUSTED TOTAL	57,755,373	70,930,287	78,747,505	82,185,511
EXPENDITURES	*55,835,407*	*61,979,102*	*69,697,505*	*73,085,511*
WITHDRAWALS	*2,110,850*	*8,944,138*	*9,050,000*	*9,100,000*
ENDING FUND BALANCE	$ 6,963,941	$ 42,862,643	$ 46,549,052	$ 50,858,233

BUDGET SUMMARY BY FUND

BOND PROCEEDS AND INSURANCE CLEARANCE FUND

	1975 Biennium		1977 Biennium	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
BEGINNING FUND BALANCE	$ 11,455,758	$ 10,721,858	$ 1,990,891	$ 12,045,332
ADD: REVENUE/INCOME				
Taxes	2,769,172	2,814,746	2,873,966	2,935,076
Investment Earnings	881,334	410,000	200,000	200,000
Reimbursements	1,460	0	0	0
Fiduciary and Trust	7,672	0	0	0
Miscellaneous	1	0	0	0
Grants, Gifts, Bequest, Donations	0	106,746	0	0
Income Collections and Transfers	3,105,775	0	6,980,475	23,136,180
TOTAL ADDITIONS	6,765,414	3,331,492	10,054,441	26,271,256
ADJUSTMENTS	83,521	(66,138)	0	0
ADJUSTED TOTAL	6,848,935	3,265,354	10,054,441	26,271,256
REVENUE	*3,659,639*	*3,331,492*	*3,073,966*	*25,485,504*
INCOME	*3,105,775*	*0*	*6,980,475*	*785,752*
DEDUCT: EXPENDITURE/WITHDRAWAL				
Department of Institutions	29,284	58,871	0	0
Department of Labor and Industry	381,727	144,082	0	0
Long Range Building Program	5,209,927	11,793,590	0	35,671,503
TOTAL DEDUCTIONS	5,620,938	11,996,543	0	35,671,503
ADJUSTMENTS	1,961,897	(222)	0	0
ADJUSTED TOTAL	7,582,835	11,996,321	0	35,671,503
EXPENDITURES	*5,620,938*	*11,996,543*	*0*	*35,671,503*
WITHDRAWALS	*0*	*0*	*0*	*0*
ENDING FUND BALANCE	$ 10,721,858	$ 1,990,891	$ 12,045,332	$ 2,645,085

BUDGET SUMMARY BY FUND

REVOLVING FUND

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	$ 4,703,517	$ 1,310,866	$ 5,551,990	$ 6,826,993
ADD: REVENUE/INCOME				
Service Fees	241,736	334,573	749,497	789,814
Investment Earnings	189,631	108,000	275,000	280,000
Reimbursements	5,823,547	3,820,894	4,857,790	5,304,292
Sale of Document, Merchandise & Property	969,856	782,510	1,637,840	1,763,950
Rentals, Leases and Royalties	11,486	4,511,381	4,757,399	5,015,489
Fiduciary and Trust	710	0	0	0
Miscellaneous	213,436	183,000	183,000	183,000
Income Collections and Transfers	49,892,675	50,914,553	52,240,427	55,666,863
TOTAL ADDITIONS	57,343,077	60,654,911	64,700,953	69,003,408
ADJUSTMENTS	84,140	397,559	0	0
ADJUSTED TOTAL	57,427,217	61,052,470	64,700,953	69,003,408
REVENUE	*1,225,193*	*1,582,782*	*1,850,522*	*2,035,951*
INCOME	*56,117,884*	*59,072,129*	*62,850,431*	*66,967,457*
DEDUCT: EXPENDITURE/WITHDRAWAL				
Legislative Branch	56,469	70,112	0	0
State Auditor	64,037	75,000	75,000	75,000
Superintendent of Public Instruction	416,987	452,331	579,020	639,559
Department of Justice	48,901	70,500	63,500	63,500
Education	390,524	441,450	480,055	508,704
Department of Health & Environmental Sciences	4,494	5,000	5,000	10,000
Department of Highways	4,257,509	5,094,076	5,391,637	5,619,106
Department of Revenue	43,100,040	42,923,736	46,692,469	49,615,980
Department of Administration	3,005,548	4,017,411	5,036,403	5,726,558
Department of Institutions	222,464	268,952	1,180,088	1,309,672
Department of Intergovernmental Relations	4,594	5,000	5,000	5,000
Department of Labor and Industry	464	7,760	8,000	8,000
Department of Social & Rehabilitation Services	5,457,157	3,504,699	4,447,278	4,790,053
Long-Range Building Program	3,940,306	0	0	0
Pay Plan Implementation	0	194,271	0	0
TOTAL DEDUCTIONS	60,969,494	57,130,298	63,963,450	68,371,132
ADJUSTMENTS	(149,626)	(318,952)	(537,500)	(537,500)
ADJUSTED TOTAL	60,819,868	56,811,346	63,425,950	67,833,632
EXPENDITURES	*10,537,350*	*5,011,724*	*6,005,173*	*6,504,281*
WITHDRAWALS	*50,432,144*	*52,118,574*	*57,958,277*	*61,866,851*
ENDING FUND BALANCE	$ 1,310,866	$ 5,551,990	$ 6,826,993	$ 7,996,769

BUDGET SUMMARY BY FUND

TRUST AND LEGACY FUND

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	$ 64,188,859	$119,642,120	$126,979,620	$134,701,170
ADD: REVENUE/INCOME				
Taxes	1,137,902	1,579,300	1,788,350	1,997,400
Investment Earnings	3,536,302	3,102,000	3,252,000	3,452,000
Sale of Documents, Merchandise & Property	583,936	526,200	526,200	526,200
Rentals, Leases and Royalties	1,939,081	1,500,000	1,500,000	1,500,000
Fiduciary and Trust	0	80,000	80,000	80,000
Income Collections and Transfers	622,943	550,000	575,000	600,000
TOTAL ADDITIONS	7,820,164	7,337,500	7,721,550	8,155,600
ADJUSTMENTS	50,023,076	0	0	0
ADJUSTED TOTAL	57,843,240	7,337,500	7,721,550	8,155,600
REVENUE	*7,197,221*	*6,787,500*	*7,146,550*	*7,555,600*
INCOME	*622,943*	*550,000*	*575,000*	*600,000*
DEDUCT: EXPENDITURE/WITHDRAWAL				
ADJUSTMENTS	2,389,979	0	0	0
ADJUSTED TOTAL	2,389,979	0	0	0
ENDING FUND BALANCE	**$119,642,120**	**$126,979,620**	**$134,701,170**	**$142.856,770**

BUDGET SUMMARY BY FUND

AGENCY FUND

	1975 Biennium		1977 Biennium	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
BEGINNING FUND BALANCE	$204,995,907	$228,594,539	$261,282,645	$297,229,420
ADD: REVENUE/INCOME				
Licenses and Permits	172,919	0	0	0
Service Fees	170,135	34,400	34,400	34,400
Investment Earnings	19,167,286	19,675,800	21,631,875	23,565,012
Reimbursements	(11,466)	0	0	0
Sale of Documents, Merchandise & Property	49,829	60,000	60,000	60,000
Rentals, Leases and Royalties	41,850	32,500	33,500	34,500
Fiduciary and Trust	54,178,901	54,630,790	60,579,000	66,107,200
Miscellaneous	239,869	1,500,000	1,575,000	1,653,750
Income Collections and Transfers	25,069,515	27,375,600	28,015,600	28,645,600
TOTAL ADDITIONS	99,078,838	103,309,090	111,929,375	120,100,462
ADJUSTMENTS	(6,301,943)	3,322,158	2,000,000	2,000,000
ADJUSTED TOTAL	92,776,895	106,631,248	113,929,375	122,100,462
REVENUE	*47,848,264*	*57,464,190*	*62,227,650*	*66,418,312*
INCOME	*51,230,574*	*45,844,900*	*49,701,725*	*53,682,150*
DEDUCT: EXPENDITURE/WITHDRAWAL				
Education	60,237	60,000	60,000	60,000
Department of Administration	16,565,488	21,089,250	22,963,100	25,117,270
Department of Agriculture	142,525	450,000	472,500	496,125
Department of Labor and Industry	20,697,278	24,916,966	24,687,000	26,405,000
Department of Social & Rehabilitation Services	78,175	80,000	80,000	80,000
TOTAL DEDUCTIONS	37,543,703	46,596,216	48,262,600	52,158,395
ADJUSTMENTS	31,634,560	27,346,926	29,720,000	30,850,000
ADJUSTED TOTAL	69,178,263	73,943,142	77,982,600	83,008,395
EXPENDITURES	*29,247,847*	*34,518,840*	*36,640,500*	*39,034,806*
WITHDRAWALS	*8,295,856*	*12,077,376*	*11,622,100*	*13,123,589*
ENDING FUND BALANCE	$228,594,539	$261,282,645	$297,229,420	$336,321,487

FUNDING ANALYSIS

FUNDING ANALYSIS

		1975 BIENNIUM		1977 BIENNIUM Recommended	
		Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01100	GENERAL FUND ACCOUNT				
BEGINNING FUND BALANCE		24,159,177	40,820,358	40,041,760	23,830,196
*REVENUE/INCOME					
010000	LICENSES & PERMITS	10,519,729	12,134,602	11,020,228	11,109,750
020000	TAXES	89,546,731	99,697,533	114,039,251	130,514,676
030000	SERVICE FEES	1,082,542	700,881	619,410	626,878
040000	INVESTMENT EARNINGS	8,884,671	6,500,000	5,000,000	5,000,000
050000	FINES	574,142	576,000	604,800	635,040
060000	REIMBURSEMENTS	4,143,801	4,149,080	4,343,361	4,547,356
070000	SALE OF DOC,MCHDSE & PROPERTY	8,803,881	7,586,889	8,262,300	8,816,811
080000	RENTALS,LEASES AND ROYALTIES	74,866	82,520	76,520	76,520
090000	FIDUCIARY AND TRUST	417	0	0	0
100000	MISCELLANEOUS	8,118	5,900	5,900	5,900
110000	GRANTS,GIFTS,BEQUEST,DONATIONS	12,069	40,500	40,500	40,500
120000	INCOME COLLECTIONS & TRANSFERS	8,105,731	13,427,314	14,193,925	16,581,808
TOTAL ADDITIONS		131,756,698	144,901,219	158,146,195	177,955,239
ADJUSTMENTS		21,849-	2,261,779-	0	0
ADJUSTED TOTAL		131,734,849	142,639,440	158,146,195	177,955,239
REVENUE		123,931,469	131,573,905	144,072,270	161,523,431
INCOME		7,825,229	13,327,314	14,073,925	16,431,808
*EXPENDITURE/WITHDRAWAL					
1101	LEGISLATIVE AUDITOR	338,808	470,945	729,632	809,623
1104	LEGISLATIVE COUNCIL	791,196	684,346	1,231,886	166,160
1105	COMM ON UNIFORM STATE LAWS	3,113	4,767	5,000	5,000
1109	SENATE-LEGISLATIVE ASSEMBLY	413,261	686,747	0	660,000
1110	HOUSE-LEGISLATIVE ASSEMBLY	628,695	1,318,775	0	1,320,000
1111	ENVIRONMENTAL QUALITY COUNCIL	105,446	120,000	174,230	194,736
2101	DISTRICT COURT JUDGES	682,276	813,466	850,860	850,860
2102	LAW LIBRARY	41,494	38,640	45,915	48,103
2103	REVISED CODES OF MONTANA	25,850	64,150	49,500	49,500
2104	SUPREME COURT	252,904	335,069	345,900	360,919
2105	COUNTY ATTORNEYS	283,004	293,186	332,858	332,858
3101	GOVERNORS OFFICE	474,054	719,991	984,022	1,052,579
3102	LIEUTENANT GOVERNOR	55,558	102,890	126,235	132,347
3103	GOVERNMENT OPERATIONS UNIT	35,881	0	0	0
3104	FEDERAL-STATE COORDINATOR	80,590	79,830	93,563	101,118
3106	DRUG COORDINATOR	25,970	0	0	0
3107	COMMISSION ON LOCAL GOVERNMENT	31,276	165,973	696,852	427,411
3201	SECRETARY OF STATES OFFICE	278,106	275,289	355,525	371,632
3301	STATE TREASURERS OFFICE	100,829	124,709	130,341	143,304
3401	STATE AUDITORS OFFICE	626,329	845,431	1,032,775	1,093,060
3501	SUPERIN OF PUBLIC INSTR OFFICE	35,880,703	39,130,410	30,364,216	30,630,488
4101	LEGAL SERVICES DIVISION	270,644	448,545	315,523	359,078
4102	HIGHWAY PATROL BUREAU	2,036,799	2,323,507	2,684,848	2,940,904
4104	ICI DIVISION	350,373	376,827	570,000	787,059
4105	CENTRAL SERVICE DIVISION	30,567	24,750	149,625	161,379
4106	MOTOR VEHICLE DIVISION	0	6,500	11,270	12,148
4107	CRIME CONTROL DIVISION	180,704	180,000	219,732	246,375
4201	DEPT PUBLIC SERVICE REGULATION	378,804	481,880	612,986	648,805

FUNDING ANALYSIS

		1975 BIENNIUM		1977 BIENNIUM	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
01100	GENERAL FUND ACCOUNT CONT.				
5101	BOARD OF PUBLIC EDUCATION	33,419	24,250	29,554	31,651
5102	COMMISSIONER OF HIGHER EDUC	1,769,114	1,952,411	2,962,997	3,170,464
5103	UNIVERSITY OF MONTANA	8,301,896	8,792,591	12,176,152	13,476,499
5104	MONTANA STATE UNIVERSITY	8,049,053	8,642,358	10,531,303	12,174,062
5105	MONT COLLEGE OF MIN SC & TECH	1,126,402	999,128	1,341,667	1,460,614
5106	EASTERN MONTANA COLLEGE	2,417,944	2,556,190	3,847,240	4,242,132
5107	NORTHERN MONTANA COLLEGE	1,308,948	1,565,203	1,967,919	2,205,072
5108	WESTERN MONTANA COLLEGE	805,263	810,633	1,243,202	1,265,669
5109	AGRICULTURAL EXPER STATION	2,160,484	2,180,000	3,033,771	3,363,817
5110	COOPERATIVE EXTENTION SERVICE	707,903	713,643	1,016,209	1,165,353
5113	SCHOOL FOR THE DEAF & BLIND	675,128	751,484	960,067	1,060,441
5114	MONTANA ARTS COUNCIL	28,023	27,950	46,932	65,012
5115	LIBRARY COMMISSION	176,333	183,000	513,433	527,125
5116	MONT ADV COUNCIL FOR VOC ED	12,271	28,311	31,948	35,865
5117	HISTOR SOCIETY BD OF TRUSTEES	182,656	200,069	258,167	287,016
5119	EDUCATIONAL BROADCASTING COMM	1,666	298,334	951,948	1,037,194
5120	BICENTENNIAL ADMINISTRATION	0	70,000	450,000	0
5177	MONT BUREAU OF MINES & TECH	425,868	593,309	923,722	878,283
5201	DEPARTMENT OF FISH & GAME	313,513	320,000	500,000	500,000
5301	DEPT HEALTH & ENVIRON SCIENCES	4,599,705	4,230,018	3,101,312	3,365,496
5402	STATE MOTOR POOL	75,000	0	0	0
5501	DEPARTMENT OF STATE LANDS	563,149	971,760	1,263,717	1,287,454
5603	DEPARTMENT OF LIVESTOCK	235,267	252,999	338,127	365,118
5706	DEPT OF NAT RESOURCES & CONSER	4,039,452	3,680,643	4,623,983	4,998,982
5801	DEPARTMENT OF REVENUE	2,778,105	7,583,570	8,433,376	12,501,050
6101	DEPARTMENT OF ADMINISTRATION	2,129,657	3,122,277	3,633,838	3,814,686
6102	BOARD OF EXAMINERS	23,293	1,326,110	1,331,079	34,527
6104	BOARD OF ADMINISTRATION	2,000	2,000	2,000	2,000
6106	STATE TAX APPEALS BOARD	141,517	210,668	228,564	231,533
6201	DEPARTMENT OF AGRICULTURE	414,713	458,365	891,077	931,226
6305	DEPT OF BUSINESS REGULATION	501,497	573,262	755,486	812,320
6401	DEPARTMENT OF INSTITUTIONS	1,114,881	688,338	3,593,057	3,736,214
6402	BOULDER RIVER SCH & HOSPITAL	3,524,925	4,210,333	9,716,220	5,860,644
6403	CHILDRENS CENTER	250,181	474,357	1,221,220	1,281,356
6404	CENTER FOR THE AGED	140,073	233,542	819,929	1,069,260
6405	EASTMONT TRAINING CENTER	67,081	150,408	389,121	416,434
6406	GALEN STATE HOSPITAL	770,756	1,787,058	4,125,385	4,395,085
6407	MOUNTAIN VIEW SCHOOL	203,987	375,625	1,067,757	1,141,403
6408	PINE HILLS SCHOOL	412,014	738,065	1,558,601	1,682,691
6409	MONTANA STATE PRISON	1,661,503	1,837,297	3,554,124	3,703,621
6410	SWAN RIV YOUTH FOREST CAMP	59,251	120,481	397,915	422,432
6411	VETERANS HOME	158,330	211,364	427,229	477,159
6412	WARM SPRINGS ST HOSPITAL	2,796,106	5,673,197	12,422,929	16,231,047
6413	BOARD OF PARDONS	363,723	364,564	878,998	1,188,625
6414	BOARD OF EUGENICS	0	1,000	1,000	1,000
6415	MONTANA DRUG CENTER	63,850	57,648	111,436	98,366
6505	DEPT OF INTERGOVERN RELATIONS	1,117,709	947,974	1,703,332	1,870,612
6601	LABOR STANDARDS DIVISION	173,892	347,385	508,557	547,571
6603	WORKMENS COMPENSATION DIV	683,789	710,073	708,575	719,699
6701	ADJUTANT GENERAL	711,465	439,497	489,701	526,842
6702	CIVIL DEFENSE AGENCY	118,285	174,659	200,711	216,364
6901	DEPT SOCIAL & REHAB SERVICES	11,973,767	15,713,480	23,618,785	26,111,914
8101	COMMISSION ON POST-SECOND ED	170,392	129,608	0	0
9901	LONG RNGE BLDG PROGRAM	602,775	0	0	785,752
9902	PAY PLAN IMPLEMENTATION	0	2,933,651	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
01100 GENERAL FUND ACCOUNT CONT.				
9903 SUPPLEMENTAL REQUESTS	0	1,308,893	0	0
9904 CONTINGENCY RESERVE	0	3,200,000	0	0
9905 ESTIMATED REVERSIONS	0	2,660,000-	2,659,417-	2,924,958-
TOTAL DEDUCTIONS	115,541,208	143,415,696	174,357,759	191,779,802
ADJUSTMENTS	467,540-	2,342	0	0
ADJUSTED TOTAL	115,073,668	143,418,038	174,357,759	191,779,802
EXPENDITURES	115,512,117	143,385,350	174,318,018	191,736,884
WITHDRAWALS	29,091	30,346	39,741	42,918
ENDING FUND BALANCE	40,820,358 **	40,041,760 **	23,830,196 **	10,035,633 **
02001 PROF OCCUP ADMIN SERVICES ERA				
BEGINNING FUND BALANCE	3,992	2,154	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	51,671	81,036	92,442	102,477
TOTAL ADDITIONS	51,671	81,036	92,442	102,477
ADJUSTMENTS	165	0	0	0
ADJUSTED TOTAL	51,836	81,036	92,442	102,477
REVENUE	0	3,319	0	0
INCOME	51,671	77,717	92,442	102,477
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	53,557	77,603	92,442	102,477
9902 PAY PLAN IMPLEMENTATION	0	2,088	0	0
9903 SUPPLEMENTAL REQUESTS	0	114	0	0
TOTAL DEDUCTIONS	53,557	79,805	92,442	102,477
ADJUSTMENTS	117	3,385	0	0
ADJUSTED TOTAL	53,674	83,190	92,442	102,477
EXPENDITURES	53,557	79,805	92,442	102,477
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,154 **	0 **	0 **	0 **
02026 BD OF NURSING HOME ADMIN ERA				
BEGINNING FUND BALANCE	9,217	10,983	9,211	5,740
*REVENUE/INCOME				
010000 LICENSES & PERMITS	10,460	10,000	10,000	10,500
070000 SALE OF DOC,MCHDSE & PROPERTY	290	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02026 BD OF NURSING HOME ADMIN ERA CONT.				
TOTAL ADDITIONS	10,750	10,000	10,000	10,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,750	10,000	10,000	10,500
REVENUE	10,750	10,000	10,000	10,500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	9,666	10,767	13,471	13,978
9902 PAY PLAN IMPLEMENTATION	0	901	0	0
TOTAL DEDUCTIONS	9,666	11,608	13,471	13,978
ADJUSTMENTS	682-	164	0	0
ADJUSTED TOTAL	8,984	11,772	13,471	13,978
EXPENDITURES	9,103	10,581	12,215	12,567
WITHDRAWALS	563	1,027	1,256	1,411
ENDING FUND BALANCE	10,983 **	9,211 **	5,740 **	2,262 **
02027 BD OF HEARING AID DISP ERA				
BEGINNING FUND BALANCE	2,278	2,126	2,383	1,453
*REVENUE/INCOME				
010000 LICENSES & PERMITS	3,330	3,500	3,500	4,000
TOTAL ADDITIONS	3,330	3,500	3,500	4,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,330	3,500	3,500	4,000
REVENUE	3,330	3,500	3,500	4,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	3,430	2,869	4,430	4,805
9902 PAY PLAN IMPLEMENTATION	0	49	0	0
TOTAL DEDUCTIONS	3,430	2,918	4,430	4,805
ADJUSTMENTS	52	325	0	0
ADJUSTED TOTAL	3,482	3,243	4,430	4,805
EXPENDITURES	3,163	2,541	3,952	4,264
WITHDRAWALS	267	377	478	541
ENDING FUND BALANCE	2,126 **	2,383 **	1,453 **	648 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02028 MASSAGE BOARD ERA				
BEGINNING FUND BALANCE	2,815	2,890	2,475	2,922
*REVENUE/INCOME				
010000 LICENSES & PERMITS	2,453	2,500	2,750	3,000
030000 SERVICE FEES	24-	0	0	0
TOTAL ADDITIONS	2,429	2,500	2,750	3,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,429	2,500	2,750	3,000
REVENUE	2,429	2,500	2,750	3,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	2,288	2,415	2,303	2,717
9902 PAY PLAN IMPLEMENTATION	0	230	0	0
TOTAL DEDUCTIONS	2,288	2,645	2,303	2,717
ADJUSTMENTS	66	270	0	0
ADJUSTED TOTAL	2,354	2,915	2,303	2,717
EXPENDITURES	2,076	2,349	1,977	2,358
WITHDRAWALS	212	296	326	359
ENDING FUND BALANCE	2,890 **	2,475 **	2,922 **	3,205 **
02029 BD OF PUBLIC ACCOUNTANCY EFA				
BEGINNING FUND BALANCE	29,226	30,462	29,531	24,867
*REVENUE/INCOME				
010000 LICENSES & PERMITS	16,599	20,000	23,000	25,000
030000 SERVICE FEES	14,223	13,000	13,500	13,750
TOTAL ADDITIONS	30,822	33,000	36,500	38,750
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	30,322	33,000	36,500	38,750
REVENUE	30,822	33,000	36,500	38,750
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	29,592	33,216	41,164	45,554
9902 PAY PLAN IMPLEMENTATION	0	421	0	0
TOTAL DEDUCTIONS	29,592	33,637	41,164	45,554
ADJUSTMENTS	6-	294	0	0
ADJUSTED TOTAL	29,586	33,931	41,164	45,554
EXPENDITURES	27,372	30,906	37,328	41,914

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02029 BD OF PUBLIC ACCOUNTANCY ERA CONT.				
WITHDRAWALS	2,220	2,731	3,236	3,640
ENDING FUND BALANCE	30,462 **	29,531 **	24,867 **	18,063 **
02035 SANITARIANS REGISTRATION ERA				
BEGINNING FUND BALANCE	3,569	3,709	4,078	3,396
*REVENUE/INCOME				
010000 LICENSES & PERMITS	585	1,180	1,180	1,180
040000 INVESTMENT EARNINGS	171	0	0	0
TOTAL ADDITIONS	756	1,180	1,180	1,180
ADJUSTMENTS	20-	100-	0	0
ADJUSTED TOTAL	736	1,080	1,180	1,180
REVENUE	756	1,180	1,180	1,180
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	596	660	1,262	1,388
9902 PAY PLAN IMPLEMENTATION	0	51	0	0
TOTAL DEDUCTIONS	596	711	1,262	1,368
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	596	711	1,262	1,388
EXPENDITURES	596	612	1,153	1,268
WITHDRAWALS	0	99	109	120
ENDING FUND BALANCE	3,709 **	4,078 **	3,996 **	3,788 **
02049 MILK CONTROL ERA				
BEGINNING FUND BALANCE	55,802	42,301	33,607	18,344
*REVENUE/INCOME				
020000 TAXES	120,188	139,936	161,000	174,600
TOTAL ADDITIONS	120,188	139,936	161,000	174,600
ADJUSTMENTS	2-	0	0	0
ADJUSTED TOTAL	120,186	139,936	161,000	174,600
REVENUE	120,188	139,936	161,000	174,600
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6305 DEPT OF BUSINESS REGULATION	133,687	139,936	176,263	192,612
9902 PAY PLAN IMPLEMENTATION	0	8,428	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02049 MILK CONTROL ERA CONT.				
TOTAL DEDUCTIONS	133,687	148,364	176,263	192,612
ADJUSTMENTS	0	266	0	0
ADJUSTED TOTAL	133,687	148,630	176,263	192,612
EXPENDITURES	133,687	148,364	176,263	192,612
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	42,301 **	33,607 **	18,344 **	332 **
02050 BOARD OF ELECTRICIANS ERA				
BEGINNING FUND BALANCE	76,677	47,821	0	0
*REVENUE/INCOME				
010000 LICENSES & PERMITS	59,843	70,000	75,000	78,000
030000 SERVICE FEES	77,126	82,000	85,000	89,000
070000 SALE OF DOC,MCHDSE & PROPERTY	136	0	0	0
TOTAL ADDITIONS	137,105	152,000	160,000	167,000
ADJUSTMENTS	116	6	0	0
ADJUSTED TOTAL	137,221	152,006	160,000	167,000
REVENUE	137,105	152,000	160,000	167,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	166,077	197,216	257,172	304,660
9902 PAY PLAN IMPLEMENTATION	0	14,595	0	0
9905 ESTIMATED REVERSIONS	0	10,425-	97,160-	137,700-
TOTAL DEDUCTIONS	166,077	201,386	160,012	166,960
ADJUSTMENTS	0	1,559-	12-	40
ADJUSTED TOTAL	166,077	199,827	160,000	167,000
EXPENDITURES	155,417	188,901	144,953	150,087
WITHDRAWALS	10 660	12,485	15,059	16,873
ENDING FUND BALANCE	47,821 **	0 **	0 **	0 **
02065 COMMERCIAL FERTILIZER ERA				
BEGINNING FUND BALANCE	15,069	23,210	22,634	11,324
*REVENUE/INCOME				
010000 LICENSES & PERMITS	9,386	10,625	10,700	10,884
020000 TAXES	935	875	940	987
030000 SERVICE FEES	39,625	37,500	40,000	42,000
TOTAL ADDITIONS	49,946	49,000	51,640	53,871
ADJUSTMENTS	4,909	4,909	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02065 COMMERCIAL FERTILIZER ERA CONT.				
ADJUSTED TOTAL	54,855	53,909	51,640	53,871
REVENUE	49,946	49,000	51,640	53,871
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6201 DEPARTMENT OF AGRICULTURE	46,766	49,769	62,950	65,195
9902 PAY PLAN IMPLEMENTATION	0	4,716	0	0
TOTAL DEDUCTIONS	46,766	54,485	62,950	65,195
ADJUSTMENTS	52-	0	0	0
ADJUSTED TOTAL	46,714	54,485	62,950	65,195
EXPENDITURES	46,766	54,485	62,950	65,195
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	23,210 **	22,634 **	11,324 **	0 **
02070 GRAIN SERVICES ERA				
BEGINNING FUND BALANCE	66,065	37,661	2,623	0
*REVENUE/INCOME				
030000 SERVICE FEES	115,201	125,000	120,000	120,000
070000 SALE OF DOC,MCHDSE & PROPERTY	4,619	5,000	5,000	5,000
080000 RENTALS,LEASES AND ROYALTIES	480	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	0	0	9,634	10,115
TOTAL ADDITIONS	120,300	130,000	134,634	135,115
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	120,300	130,000	134,634	135,115
REVENUE	119,820	130,000	127,195	127,840
INCOME	480	0	7,439	7,275
*EXPENDITURE/WITHDRAWAL				
6201 DEPARTMENT OF AGRICULTURE	148,704	161,443	137,257	135,115
9902 PAY PLAN IMPLEMENTATION	0	4,032	0	0
TOTAL DEDUCTIONS	148,704	165,475	137,257	135,115
ADJUSTMENTS	0	437-	0	0
ADJUSTED TOTAL	148,704	165,038	137,257	135,115
EXPENDITURES	148,704	165,475	137,257	135,115
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	37,661 **	2,623 **	0 **	0 **

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
02077 TEACHERS RETIREMENT ERA				
BEGINNING FUND BALANCE	3,209	25,060-	0	0
*REVENUE/INCOME				
080000 RENTALS,LEASES AND ROYALTIES	0	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	141,000	215,649	214,016	221,237
TOTAL ADDITIONS	141,000	215,649	214,016	221,237
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	141,000	215,649	214,016	221,237
REVENUE	0	0	0	0
INCOME	141,000	215,649	214,016	221,237
*EXPENDITURE/WITHDRAWAL				
6105 TEACHERS RETIREMENT BOARD	168,808	186,289	214,016	221,236
9902 PAY PLAN IMPLEMENTATION	0	3,824	0	0
TOTAL DEDUCTIONS	168,808	190,113	214,016	221,236
ADJUSTMENTS	461	476	0	0
ADJUSTED TOTAL	169,269	190,589	214,016	221,236
EXPENDITURES	168,808	190,113	214,016	221,236
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	25,060-**	0 **	0 **	1 **
02078 REAL ESTATE ERA				
BEGINNING FUND BALANCE	46,870	35,483	31,649	53
*REVENUE/INCOME				
010000 LICENSES & PERMITS	61,814	61,500	61,800	61,900
030000 SERVICE FEES	65,634	74,775	87,700	128,405
070000 SALE OF DOC,MCHDSE & PROPERTY	6,017	5,000	5,500	5,500
TOTAL ADDITIONS	133,465	141,275	155,000	195,805
ADJUSTMENTS	96-	35,915	0	0
ADJUSTED TOTAL	133,369	177,190	155,000	195,805
REVENUE	133,465	141,275	155,000	195,805
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	143,662	169,229	186,596	195,827
9902 PAY PLAN IMPLEMENTATION	0	2,926	0	0
9903 SUPPLEMENTAL REQUESTS	0	8,753	0	0
TOTAL DEDUCTIONS	143,662	180,908	186,596	195,827
ADJUSTMENTS	1,094	116	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02078 REAL ESTATE ERA CONT.				
ADJUSTED TOTAL	144,756	181,024	186,596	195,827
EXPENDITURES	133,966	168,100	171,181	178,562
WITHDRAWALS	9,696	12,808	15,415	17,265
ENDING FUND BALANCE	35,483 **	31,649 **	53 **	31 **
02082 POLICE ERA				
BEGINNING FUND BALANCE	654,923	719,396	641,664	709,486
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	600,000	600,000	600,000	600,000
TOTAL ADDITIONS	600,000	600,000	600,000	600,000
ADJUSTMENTS	0	168,129-	0	0
ADJUSTED TOTAL	600,000	431,871	600,000	600,000
REVENUE	600,000	600,000	600,000	600,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3401 STATE AUDITORS OFFICE	535,527	532,178	532,178	532,178
TOTAL DEDUCTIONS	535,527	532,178	532,178	532,178
ADJUSTMENTS	0	22,575-	0	0
ADJUSTED TOTAL	535,527	509,603	532,178	532,178
EXPENDITURES	535,527	532,178	532,178	532,178
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	719,396 **	641,664 **	709,486 **	777,308 **
02083 PLAN & ECON DEVELOP PUB ERA				
BEGINNING FUND BALANCE	3,368	5,956	2,403	9,903
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	2,986	0	11,000	3,500
TOTAL ADDITIONS	2,986	0	11,000	3,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,986	0	11,000	3,500
REVENUE	2,986	0	11,000	3,500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	398	3,500	3,500	3,500

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02083 PLAN & ECON DEVELOP PUB ERA CONT.				
TOTAL DEDUCTIONS	398	3,500	3,500	3,500
ADJUSTMENTS	0	53	0	0
ADJUSTED TOTAL	398	3,553	3,500	3,500
EXPENDITURES	398	3,500	3,500	3,500
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,956 **	2,403 **	9,903 **	9,903 **
02085 ESCHEATED ESTATES ERA				
BEGINNING FUND BALANCE	725	2,259	2,492	1,992
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	16,183	17,000	17,000	17,000
TOTAL ADDITIONS	16,183	17,000	17,000	17,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	16,183	17,000	17,000	17,000
REVENUE	0	17,000	17,000	17,000
INCOME	16,183	0	0	0
*EXPENDITURE/WITHDRAWAL				
4101 LEGAL SERVICES DIVISION	14,655	16,767	17,500	18,089
9902 PAY PLAN IMPLEMENTATION	0	0	0	0
TOTAL DEDUCTIONS	14,655	16,767	17,500	18,089
ADJUSTMENTS	6-	0	0	0
ADJUSTED TOTAL	14,649	16,767	17,500	18,089
EXPENDITURES	14,655	16,767	17,500	18,089
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,259 **	2,492 **	1,992 **	903 **
02087 UNCLAIMED PROPERTY ERA				
BEGINNING FUND BALANCE	1,903	2,205	65,058	124,301
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	12,000	75,000	75,000	75,000
TOTAL ADDITIONS	12,000	75,000	75,000	75,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	12,000	75,000	75,000	75,000
REVENUE	0	0	0	0
INCOME	12,000	75,000	75,000	75,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02087 UNCLAIMED PROPERTY ERA CONT.				
*EXPENDITURE/WITHDRAWAL				
5801 DEPARTMENT OF REVENUE	11,709	12,000	15,757	16,984
9902 PAY PLAN IMPLEMENTATION	0	79	0	0
TOTAL DEDUCTIONS	11,709	12,079	15,757	16,984
ADJUSTMENTS	11-	68	0	0
ADJUSTED TOTAL	11,698	12,147	15,757	16,984
EXPENDITURES	11,709	12,079	15,757	16,984
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,205 **	65,058 **	124,301 **	132,317 **
02088 BD OF EQUAL CIG ENFORCE ERA				
BEGINNING FUND BALANCE	3,515	9,106	1,271	0
*REVENUE/INCOME				
010000 LICENSES & PERMITS	20,560	15,775	14,084	12,394
TOTAL ADDITIONS	20,560	15,775	14,084	12,394
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	20,560	15,775	14,084	12,394
REVENUE	20,560	15,775	14,084	12,394
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5801 DEPARTMENT OF REVENUE	14,984	19,000	15,949	12,394
9902 PAY PLAN IMPLEMENTATION	0	594	0	0
9905 ESTIMATED REVERSIONS	0	0	594-	0
TOTAL DEDUCTIONS	14,984	19,594	15,355	12,394
ADJUSTMENTS	15-	4,016	0	0
ADJUSTED TOTAL	14,969	23,610	15,355	12,394
EXPENDITURES	14,984	19,594	15,355	12,394
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	9,106 **	1,271 **	0 **	0 **
02089 INC CIT & TOWNS BEER TAX ERA				
BEGINNING FUND BALANCE	0	94,879	0	0
*REVENUE/INCOME				
020000 TAXES	958,806	1,227,514	1,079,940	1,124,474
TOTAL ADDITIONS	958,806	1,227,514	1,079,940	1,124,474
ADJUSTMENTS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02089 INC CIT & TOWNS BEER TAX ERA CONT.				
ADJUSTED TOTAL	958,806	1,227,514	1,079,940	1,124,474
REVENUE	958,806	1,227,514	1,079,940	1,124,474
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5801 DEPARTMENT OF REVENUE	863,927	1,130,285	1,079,940	1,124,474
TOTAL DEDUCTIONS	863,927	1,130,285	1,079,940	1,124,474
ADJUSTMENTS	0	192,108	0	0
ADJUSTED TOTAL	863,927	1,322,393	1,079,940	1,124,474
EXPENDITURES	863,927	1,130,285	1,079,940	1,124,474
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	94,879 **	0 **	0 **	0 **
02093 LIQUOR CONTROL BOARD ERA				
BEGINNING FUND BALANCE	64,968-	84,962	51,376	302
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	3,750,000	4,000,000	4,368,000	4,763,800
TOTAL ADDITIONS	3,750,000	4,000,000	4,368,000	4,763,800
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,750,000	4,000,000	4,368,000	4,763,800
REVENUE	0	0	0	0
INCOME	3,750,000	4,000,000	4,368,000	4,763,800
*EXPENDITURE/WITHDRAWAL				
5801 DEPARTMENT OF REVENUE	3,590,216	3,847,624	4,419,074	4,764,013
9902 PAY PLAN IMPLEMENTATION	0	186,746	0	0
TOTAL DEDUCTIONS	3,590,216	4,034,370	4,419,074	4,764,013
ADJUSTMENTS	9,854	784-	0	0
ADJUSTED TOTAL	3,600,070	4,033,586	4,419,074	4,764,013
EXPENDITURES	3,590,216	4,034,370	4,419,074	4,764,013
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	84,962 **	51,376 **	302 **	89 **
02099 PRISON INDUSTRIAL ERA				
BEGINNING FUND BALANCE	8,452	14,929	18,738	25,738
*REVENUE/INCOME				

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
02099 PRISON INDUSTRIAL ERA CONT.				
120000 INCOME COLLECTIONS & TRANSFERS	21,900	7,000	7,000	7,000
TOTAL ADDITIONS	21,900	7,000	7,000	7,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	21,900	7,000	7,000	7,000
REVENUE	9,315	0	0	0
INCOME	12,585	7,000	7,000	7,000
*EXPENDITURE/WITHDRAWAL				
6409 MONTANA STATE PRISON	15,434	0	0	0
TOTAL DEDUCTIONS	15,434	0	0	0
ADJUSTMENTS	11-	3,191	0	0
ADJUSTED TOTAL	15,423	3,191	0	0
EXPENDITURES	15,434	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	14,929 **	18,738 **	25,738 **	32,738 **
02100 TIMBER STAND IMPROVEMENT ERA				
BEGINNING FUND BALANCE	54,270	44,733	31,727	9,527
*REVENUE/INCOME				
100000 MISCELLANEOUS	14,789	35,000	25,000	25,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	14,647	15,000	15,000	15,000
TOTAL ADDITIONS	29,436	50,000	40,000	40,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	29,436	50,000	40,000	40,000
REVENUE	29,436	50,000	40,000	40,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	38,973	62,211	62,200	62,200
9902 PAY PLAN IMPLEMENTATION	0	795	0	0
9905 ESTIMATED REVERSIONS	0	0	0	12,680-
TOTAL DEDUCTIONS	38,973	63,006	62,200	49,520
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	38,973	63,006	62,200	49,520
EXPENDITURES	38,973	63,006	62,200	49,520
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	44,733 **	31,727 **	9,527 **	7 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02102 VETERANS MEMORIAL ERA				
BEGINNING FUND BALANCE	9,403	8,606	7,385	5,987
*REVENUE/INCOME				
010000 LICENSES & PERMITS	929	500	500	500
TOTAL ADDITIONS	929	500	500	500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	929	500	500	500
REVENUE	929	500	500	500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	1,614	1,721	1,898	2,095
9902 PAY PLAN IMPLEMENTATION	0	0	0	0
TOTAL DEDUCTIONS	1,614	1,721	1,898	2,095
ADJUSTMENTS	112	0	0	0
ADJUSTED TOTAL	1,726	1,721	1,898	2,095
EXPENDITURES	1,297	1,489	1,643	1,814
WITHDRAWALS	317	232	255	281
ENDING FUND BALANCE	8,606 **	7,385 **	5,987 **	4,392 **
02106 UNIVERSITY MILLAGE ERA				
BEGINNING FUND BALANCE	153,468-	206,202	815,305	491,390
*REVENUE/INCOME				
020000 TAXES	6,467,322	7,146,000	7,560,000	8,010,000
TOTAL ADDITIONS	6,467,322	7,146,000	7,560,000	8,010,000
ADJUSTMENTS	0	447-	0	0
ADJUSTED TOTAL	6,467,322	7,145,553	7,560,000	8,010,000
REVENUE	6,467,322	7,146,000	7,560,000	8,010,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5103 UNIVERSITY OF MONTANA	2,304,025	2,365,373	3,047,110	3,170,950
5104 MONTANA STATE UNIVERSITY	2,085,303	2,195,095	2,945,930	3,048,700
5105 MONT COLLEGE OF MIN SC & TECH	188,770	194,547	220,730	212,850
5106 EASTERN MONTANA COLLEGE	723,279	747,877	832,700	813,200
5107 NORTHERN MONTANA COLLEGE	298,691	310,047	321,910	323,100
5108 WESTERN MONTANA COLLEGE	257,331	267,652	201,620	181,200
5118 BOARD OF REGENTS OF HIGHER ED	18,801	18,750	28,315	28,996
6101 DEPARTMENT OF ADMINISTRATION	238,000	285,600	285,600	295,546
9902 PAY PLAN IMPLEMENTATION	0	151,509	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02106 UNIVERSITY MILLAGE ERA CONT.				
TOTAL DEDUCTIONS	6,114,200	6,536,450	7,883,915	8,074,542
ADJUSTMENTS	6,548-	0	0	0
ADJUSTED TOTAL	6,107,652	6,536,450	7,883,915	8,074,542
EXPENDITURES	6,114,200	6,536,450	7,883,915	8,074,542
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	206,202 **	815,305 **	491,390 **	426,848 **
02107 ARCHITECTURAL EXAMINERS ERA				
BEGINNING FUND BALANCE	11,907	13,105	15,310	14,069
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	9,515	9,000	9,500	10,500
030000 SERVICE FEES	1,157	1,000	1,200	1,300
070000 SALE OF DOC,MCHDSE & PROPERTY	4	0	0	0
TOTAL ADDITIONS	10,676	10,000	10,700	11,800
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,676	10,000	10,700	11,800
REVENUE	10,676	10,000	10,700	11,800
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	9,478	7,092	12,541	14,014
9902 PAY PLAN IMPLEMENTATION	0	85	0	0
TOTAL DEDUCTIONS	9,478	7,177	12,541	14,014
ADJUSTMENTS	0	18	0	0
ADJUSTED TOTAL	9,478	7,195	12,541	14,014
EXPENDITURES	9,020	6,355	11,574	12,936
WITHDRAWALS	458	822	967	1,078
ENDING FUND BALANCE	13,105 **	15,910 **	14,069 **	11,855 **
02109 BOARD OF MORTICIANS ERA				
BEGINNING FUND BALANCE	9,698	7,722	4,645	1,342
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	4,334	4,200	4,500	4,500
TOTAL ADDITIONS	4,334	4,200	4,500	4,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	4,334	4,200	4,500	4,500

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
02109 BOARD OF MORTICIANS ERA CONT.				
REVENUE	4,334	4,200	4,500	4,500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	6,140	6,530	7,803	7,960
9902 PAY PLAN IMPLEMENTATION	0	221	0	0
9905 ESTIMATED REVERSIONS	0	0	0	2,120-
TOTAL DEDUCTIONS	6,140	6,751	7,803	5,840
ADJUSTMENTS	170	526	0	0
ADJUSTED TOTAL	6,310	7,277	7,803	5,840
EXPENDITURES	5,749	6,136	7,063	5,011
WITHDRAWALS	391	615	740	829
ENDING FUND BALANCE	7,722 **	4,645 **	1,342 **	2 **
02110 BOARD OF ABSTRACTORS ERA				
BEGINNING FUND BALANCE	780	639	498	313
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	486	500	500	500
C30000 SERVICE FEES	300	500	500	500
TOTAL ADDITIONS	786	1,000	1,000	1,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	786	1,000	1,000	1,000
REVENUE	786	1,000	1,000	1,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	927	1,109	1,185	1,261
9902 PAY PLAN IMPLEMENTATION	0	12	0	0
TOTAL DEDUCTIONS	927	1,121	1,185	1,261
ADJUSTMENTS	0	20	0	0
ADJUSTED TOTAL	927	1,141	1,185	1,261
EXPENDITURES	841	997	1,050	1,111
WITHDRAWALS	86	124	135	150
ENDING FUND BALANCE	639 **	498 **	313 **	52 **
02114 ST LANDS RES DEV ERA				
BEGINNING FUND BALANCE	378,304	454,963	439,101	337,427
*REVENUE/INCOME				

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02114 SI LANDS RES LEV ERA CONT.				
040000 INVESTMENT EARNINGS	39,390	20,000	20,000	20,000
120000 INCOME COLLECTIONS & TRANSFERS	258,741	210,000	210,000	210,000
TOTAL ADDITIONS	298,131	230,000	230,000	230,000
ADJUSTMENTS	0	6,776-	0	0
ADJUSTED TOTAL	298,131	223,224	230,000	230,000
REVENUE	39,390	20,000	20,000	20,000
INCOME	258,741	210,000	210,000	210,000
*EXPENDITURE/WITHDRAWAL				
5501 DEPARTMENT OF STATE LANDS	223,846	247,449	331,674	332,230
9902 PAY PLAN IMPLEMENTATION	0	2,767	0	0
TOTAL DEDUCTIONS	223,846	250,216	331,674	332,230
ADJUSTMENTS	2,374-	11,130-	0	0
ADJUSTED TOTAL	221,472	239,086	331,674	332,230
EXPENDITURES	223,846	250,216	331,674	332,230
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	454,963 **	439,101 **	337,427 **	235,197 **
02115 EXPERIMENT STATION ERA				
BEGINNING FUND BALANCE	151,538-	574,672	303,361	159,600
*REVENUE/INCOME				
030000 SERVICE FEES	37,594	40,000	37,000	37,000
040000 INVESTMENT EARNINGS	80,793	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	748,268	450,000	375,000	551,806
120000 INCOME COLLECTIONS & TRANSFERS	19,447	0	0	0
TOTAL ADDITIONS	886,102	490,000	412,000	588,806
ADJUSTMENTS	408,932	24,073-	0	0
ADJUSTED TOTAL	1,295,034	465,927	412,000	588,806
REVENUE	886,102	490,000	412,000	588,806
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5109 AGRICULTURAL EXPER STATION	706,943	725,592	555,761	557,706
9901 LONG RNGE BLDG PROGRAM	0	0	0	190,700
9902 PAY PLAN IMPLEMENTATION	0	29,384	0	0
TOTAL DEDUCTIONS	706,943	754,976	555,761	748,406
ADJUSTMENTS	138,119-	17,738-	0	0
ADJUSTED TOTAL	568,824	737,238	555,761	748,406
EXPENDITURES	706,943	754,976	555,761	748,406

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02115 EXPERIMENT STATION ERA CONT.				
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	574,672 **	303,361 **	159,600 **	0 **
02117 EXPER STA ALT OPER ERA				
BEGINNING FUND BALANCE	417,053	0	0	0
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	11,277	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	19,446-	0	0	0
TOTAL ADDITIONS	8,169-	0	0	0
ADJUSTMENTS	408,884-	0	0	0
ADJUSTED TOTAL	417,053-	0	0	0
REVENUE	8,169-	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
02119 CHIROPRACTIC EXAMINERS ERA				
BEGINNING FUND BALANCE	6,746	5,840	6,351	4,700
*REVENUE/INCOME				
010000 LICENSES & PERMITS	4,605	4,500	4,750	4,750
TOTAL ADDITIONS	4,605	4,500	4,750	4,750
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	4,605	4,500	4,750	4,750
REVENUE	4,605	4,500	4,750	4,750
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6327 DEPT PROF & OCCUP LICENSING	5,511	3,868	6,401	7,600
9902 PAY PLAN IMPLEMENTATION	0	113	0	0
TOTAL DEDUCTIONS	5,511	3,981	6,401	7,600
ADJUSTMENTS	0	8	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
02119 CHIROPRACTIC EXAMINERS ERA CONT.	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
ADJUSTED TOTAL	5,511	3,989	6,401	7,600
EXPENDITURES	5,248	3,576	5,892	7,027
WITHDRAWALS	263	405	509	573
ENDING FUND BALANCE	5,840 **	6,351 **	4,700 **	1,850 **
02121 TRAFFIC & SAFETY EDUCATION ERA				
BEGINNING FUND BALANCE	486,974	521,294	461,976	395,780
*REVENUE/INCOME				
010000 LICENSES & PERMITS	57,323	65,000	70,000	75,000
050000 FINES	498,783	435,000	478,500	526,350
TOTAL ADDITIONS	556,106	500,000	548,500	601,350
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	556,106	500,000	548,500	601,350
REVENUE	556,106	500,000	548,500	601,350
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	521,786	559,304	614,696	675,605
9902 PAY PLAN IMPLEMENTATION	0	0	0	0
TOTAL DEDUCTIONS	521,786	559,304	614,696	675,605
ADJUSTMENTS	0	14	0	0
ADJUSTED TOTAL	521,786	559,318	614,696	675,605
EXPENDITURES	511,856	551,341	606,050	666,211
WITHDRAWALS	9,930	7,963	8,646	9,394
ENDING FUND BALANCE	521,294 **	461,976 **	395,780 **	321,525 **
02122 PERS ERA				
BEGINNING FUND BALANCE	5,204	13,224-	45	72
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	231,750	289,500	363,000	381,600
TOTAL ADDITIONS	231,750	289,500	363,000	381,600
ADJUSTMENTS	19	0	0	0
ADJUSTED TOTAL	231,769	289,500	363,000	381,600
REVENUE	0	0	0	0
INCOME	231,750	289,500	363,000	381,600

FUNDING ANALYSIS

02122 PERS ERA	CONT.	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
*EXPENDITURE/WITHDRAWAL					
1104 LEGISLATIVE COUNCIL		0	10,000	0	0
6104 BOARD OF ADMINISTRATION		250,428	253,641	362,973	381,445
9902 PAY PLAN IMPLEMENTATION		0	12,651	0	0
TOTAL DEDUCTIONS		250,428	276,292	362,973	381,445
ADJUSTMENTS		231-	61-	0	0
ADJUSTED TOTAL		250,197	276,231	362,973	381,445
EXPENDITURES		250,428	276,292	362,973	381,445
WITHDRAWALS		0	0	0	0
ENDING FUND BALANCE		13,224-**	45 **	72 **	227 **
02131 FISH & GAME ERA					
BEGINNING FUND BALANCE		2,007,830	3,578,877	2,651,756	2,732,447
*REVENUE/INCOME					
010000 LICENSES & PERMITS		6,767,123	6,592,000	7,178,330	7,764,860
040000 INVESTMENT EARNINGS		1,151	0	0	0
050000 FINES		124,485	115,000	115,000	115,000
060000 REIMBURSEMENTS		262,010	150,000	150,000	150,000
070000 SALE OF DOC,MCHDSE & PROPERTY		108,330	70,000	70,000	70,000
080000 RENTALS,LEASES AND ROYALTIES		11,982	14,000	14,000	14,000
100000 MISCELLANEOUS		1,823	0	0	622,747
110000 GRANTS,GIFTS,BEQUEST,DONATIONS		7,380	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS		37,369	0	0	0
TOTAL ADDITIONS		7,322,153	6,941,000	7,527,330	8,736,607
ADJUSTMENTS		366-	2,395-	0	0
ADJUSTED TOTAL		7,321,787	6,938,605	7,527,330	8,736,607
REVENUE		7,284,786	6,941,000	7,527,330	8,736,607
INCOME		37,367	0	0	0
*EXPENDITURE/WITHDRAWAL					
5201 DEPARTMENT OF FISH & GAME		5,683,764	7,700,430	7,446,639	7,832,798
9901 LONG RNGE BLDG PROGRAM		0	0	0	84,500
9902 PAY PLAN IMPLEMENTATION		0	152,957	0	0
TOTAL DEDUCTIONS		5,683,764	7,853,387	7,446,639	7,917,298
ADJUSTMENTS		66,976	12,339	0	0
ADJUSTED TOTAL		5,750,740	7,865,726	7,446,639	7,917,298
EXPENDITURES		5,683,764	7,853,387	7,446,639	7,917,298
WITHDRAWALS		0	0	0	0
ENDING FUND BALANCE		3,578,877 **	2,651,756 **	2,732,447 **	3,551,756 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02133 PROFESSIONAL ENGINEERS ERA				
BEGINNING FUND BALANCE	20,961	24,390	26,073	18,165
*REVENUE/INCOME				
010000 LICENSES & PERMITS	29,982	30,000	30,000	32,000
TOTAL ADDITIONS	29,982	30,000	30,000	32,000
ADJUSTMENTS	10-	0	0	0
ADJUSTED TOTAL	29,972	30,000	30,000	32,000
REVENUE	29,982	30,000	30,000	32,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	26,631	26,196	37,908	42,388
9902 PAY PLAN IMPLEMENTATION	0	1,403	0	0
9903 SUPPLEMENTAL REQUESTS	0	677	0	0
TOTAL DEDUCTIONS	26,631	28,276	37,908	42,388
ADJUSTMENTS	88-	41	0	0
ADJUSTED TOTAL	26,543	28,317	37,908	42,388
EXPENDITURES	24,347	25,075	34,071	38,094
WITHDRAWALS	2,284	3,201	3,837	4,294
ENDING FUND BALANCE	24,390 **	26,073 **	18,165 **	7,777 **
02136 HAIL INSURANCE ADMIN ERA				
BEGINNING FUND BALANCE	718	7,460	10,273	6,171
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	72,603	71,140	90,112	101,155
TOTAL ADDITIONS	72,603	71,140	90,112	101,155
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	72,603	71,140	90,112	101,155
REVENUE	0	0	0	0
INCOME	72,603	71,140	90,112	101,155
*EXPENDITURE/WITHDRAWAL				
6201 DEPARTMENT OF AGRICULTURE	65,602	66,554	94,214	101,600
9902 PAY PLAN IMPLEMENTATION	0	1,554	0	0
TOTAL DEDUCTIONS	65,602	68,108	94,214	101,600
ADJUSTMENTS	259	219	0	0
ADJUSTED TOTAL	65,861	68,327	94,214	101,600
EXPENDITURES	65,602	68,108	94,214	101,600

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02136 HAIL INSURANCE ADMIN ERA CONT.				
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	7,460 **	10,273 **	6,171 **	5,726 **
02138 HIGHWAY ERA				
BEGINNING FUND BALANCE	8,293,284	21,007,397	14,216,060	11,392,860
*REVENUE/INCOME				
010000 LICENSES & PERMITS	1,728,089	1,544,753	1,592,363	1,646,549
020000 TAXES	41,005,774	40,856,371	41,740,280	44,032,332
050000 FINES	8,856	8,000	8,000	8,000
060000 REIMBURSEMENTS	453	1,000	1,000	1,000
070000 SALE OF DOC,MCHDSE & PROPERTY	71,897	53,500	53,500	53,500
080000 RENTALS,LEASES AND ROYALTIES	16,182	9,500	9,500	9,500
100000 MISCELLANEOUS	704,006	450,000	450,000	450,000
120000 INCOME COLLECTIONS & TRANSFERS	2,931,621	0	0	0
TOTAL ADDITIONS	46,466,878	42,923,124	43,854,643	46,200,881
ADJUSTMENTS	205	0	0	0
ADJUSTED TOTAL	46,467,083	42,923,124	43,854,643	46,200,881
REVENUE	43,332,281	42,923,124	43,854,643	46,200,881
INCOME	3,134,597	0	0	0
*EXPENDITURE/WITHDRAWAL				
3301 STATE TREASURERS OFFICE	0	3,000,000	3,000,000	3,000,000
4101 LEGAL SERVICES DIVISION	0	0	0	0
4102 HIGHWAY PATROL BUREAU	2,499,877	2,731,282	3,137,218	3,375,096
4106 MOTOR VEHICLE DIVISION	0	0	231,650	200,310
5401 DEPARTMENT OF HIGHWAYS	30,782,587	40,812,838	39,214,021	40,890,768
5801 DEPARTMENT OF REVENUE	315,374	357,923	403,594	433,115
6505 DEPT OF INTERGOVERN RELATIONS	29,528	31,000	41,360	41,742
9901 LONG RNGE BLDG PROGRAM	0	2,415,668	650,000	1,239,300
9902 PAY PLAN IMPLEMENTATION	0	153,495	0	0
TOTAL DEDUCTIONS	33,627,366	49,502,206	46,677,843	49,180,331
ADJUSTMENTS	125,604	212,255	0	0
ADJUSTED TOTAL	33,752,970	49,714,461	46,677,843	49,180,331
EXPENDITURES	33,627,366	49,502,206	46,677,843	49,180,331
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	21,007,397 **	14,216,060 **	11,392,860 **	8,413,410 **
02140 WORKMENS COMP DIV ERA				
BEGINNING FUND BALANCE	43,342-	24,125-	19	36
*REVENUE/INCOME				
010000 LICENSES & PERMITS	21,798	21,000	22,000	22,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
02140 WORKMENS COMP DIV ERA CONT.				
030000 SERVICE FEES	427,560	472,100	518,200	569,300
120000 INCOME COLLECTIONS & TRANSFERS	450,000	914,874	2,550,000	2,700,000
TOTAL ADDITIONS	899,358	1,407,974	3,090,200	3,291,300
ADJUSTMENTS	1,404	0	0	0
ADJUSTED TOTAL	900,762	1,407,974	3,090,200	3,291,300
REVENUE	899,358	1,407,974	3,090,200	3,291,300
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	858,660	1,369,873	3,271,683	3,501,473
9902 PAY PLAN IMPLEMENTATION	0	33,354	0	0
9905 ESTIMATED REVERSIONS	0	20,000-	181,500-	210,200-
TOTAL DEDUCTIONS	858,660	1,383,227	3,090,183	3,291,273
ADJUSTMENTS	22,885	603	0	0
ADJUSTED TOTAL	881,545	1,383,830	3,090,183	3,291,273
EXPENDITURES	858,660	1,383,227	3,090,183	3,291,273
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	24,125-**	19 **	16 **	63 **
02147 SOCIAL SECURITY ERA				
BEGINNING FUND BALANCE	3,917	5,364	5,364	5,364
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	1,447-	0	0	0
ADJUSTED TOTAL	1,447-	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,364 **	5,364 **	5,364 **	5,364 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02149 INSPECTION AND CONTROL ERA				
BEGINNING FUND BALANCE	609,424	679,069	747,252	552,565
*REVENUE/INCOME				
010000 LICENSES & PERMITS	71,389	69,000	70,000	70,000
020000 TAXES	376,026	495,000	416,000	436,000
030000 SERVICE FEES	531,343	557,010	522,010	534,010
040000 INVESTMENT EARNINGS	21,882	18,000	18,000	18,000
050000 FINES	299	300	300	300
060000 REIMBURSEMENTS	599	400	400	400
070000 SALE OF DOC,MCHDSE & PROPERTY	38,733	39,400	39,400	39,400
090000 FIDUCIARY AND TRUST	136	0	0	0
TOTAL ADDITIONS	1,040,407	1,179,110	1,066,110	1,098,110
ADJUSTMENTS	6,029-	3,695-	0	0
ADJUSTED TOTAL	1,034,378	1,175,415	1,066,110	1,098,110
REVENUE	1,040,271	1,179,110	1,066,110	1,098,110
INCOME	136	0	0	0
*EXPENDITURE/WITHDRAWAL				
5603 DEPARTMENT OF LIVESTOCK	964,562	1,070,377	1,260,797	1,346,891
9902 PAY PLAN IMPLEMENTATION	0	33,300	0	0
TOTAL DEDUCTIONS	964,562	1,103,677	1,260,797	1,346,891
ADJUSTMENTS	171	3,555	0	0
ADJUSTED TOTAL	964,733	1,107,232	1,260,797	1,346,891
EXPENDITURES	964,562	1,103,677	1,260,797	1,346,891
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	679,069 **	747,252 **	552,565 **	303,784 **
02150 ANIMAL HEALTH EMERGENCY ERA				
BEGINNING FUND BALANCE	124,491	131,692	136,105	142,105
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	7,191	5,500	6,000	6,500
TOTAL ADDITIONS	7,191	5,500	6,000	6,500
ADJUSTMENTS	10	1,087-	0	0
ADJUSTED TOTAL	7,201	4,413	6,000	6,500
REVENUE	7,191	5,500	6,000	6,500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
02150 ANIMAL HEALTH EMERGENCY ERA CONT.				
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	131,692 **	136,105 **	142,105 **	148,605 **
02151 ANIMAL HEALTH ERA				
BEGINNING FUND BALANCE	242,747	215,252	251,688	126,579
*REVENUE/INCOME				
020000 TAXES	326,722	443,000	404,000	441,000
040000 INVESTMENT EARNINGS	830	0	0	0
TOTAL ADDITIONS	327,552	443,000	404,000	441,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	327,552	443,000	404,000	441,000
REVENUE	327,552	443,000	404,000	441,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5603 DEPARTMENT OF LIVESTOCK	354,292	390,801	529,109	567,529
9902 PAY PLAN IMPLEMENTATION	0	14,508	0	0
TOTAL DEDUCTIONS	354,292	405,309	529,109	567,529
ADJUSTMENTS	755	1,255	0	0
ADJUSTED TOTAL	355,047	406,564	529,109	567,529
EXPENDITURES	354,292	405,309	529,109	567,529
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	215,252 **	251,688 **	126,579 **	50 **
02152 BD OF MEDICAL EXAMINERS ERA				
BEGINNING FUND BALANCE	34,889	37,646	34,893	20,585
*REVENUE/INCOME				
010000 LICENSES & PERMITS	32,388	32,000	33,000	34,000
030000 SERVICE FEES	998	0	0	0
TOTAL ADDITIONS	33,386	32,000	33,000	34,000
ADJUSTMENTS	185-	0	0	0
ADJUSTED TOTAL	33,201	32,000	33,000	34,000
REVENUE	33,386	32,000	33,000	34,000
INCOME	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02152 BD OF MEDICAL EXAMINERS ERA CONT.				
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	30,390	29,288	47,308	51,470
9902 PAY PLAN IMPLEMENTATION	0	5,217	0	0
TOTAL DEDUCTIONS	30,390	34,505	47,308	51,470
ADJUSTMENTS	54	248	0	0
ADJUSTED TOTAL	30,444	34,753	47,308	51,470
EXPENDITURES	28,029	31,859	44,145	47,931
WITHDRAWALS	2,361	2,646	3,163	3,539
ENDING FUND BALANCE	37,646 **	34,893 **	20,585 **	3,115 **
02156 SLASH & BRUSH DISPOSAL ERA				
BEGINNING FUND BALANCE	519,080	626,373	624,290	590,683
*REVENUE/INCOME				
060000 REIMBURSEMENTS	1,306	1,300	1,300	1,300
100000 MISCELLANEOUS	413,421	351,000	325,000	325,000
TOTAL ADDITIONS	414,727	352,300	326,300	326,300
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	414,727	352,300	326,300	326,300
REVENUE	414,727	352,300	326,300	326,300
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	307,469	350,000	359,907	360,710
9902 PAY PLAN IMPLEMENTATION	0	4,353	0	0
TOTAL DEDUCTIONS	307,469	354,353	359,907	360,710
ADJUSTMENTS	35-	30	0	0
ADJUSTED TOTAL	307,434	354,383	359,907	360,710
EXPENDITURES	307,469	354,353	359,907	360,710
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	626,373 **	624,290 **	590,683 **	556,273 **
02160 FORESTERS NURSERY ERA				
BEGINNING FUND BALANCE	13,334	5,689	5,387	3,387
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	26,360	46,000	42,000	44,000
TOTAL ADDITIONS	26,360	46,000	42,000	44,000
ADJUSTMENTS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02160 FORESTERS NURSERY ERA CONT.				
ADJUSTED TOTAL	26,360	46,000	42,000	44,000
REVENUE	26,360	46,000	42,000	44,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	35,203	43,950	44,000	44,000
9902 PAY PLAN IMPLEMENTATION	0	2,352	0	0
TOTAL DEDUCTIONS	35,203	46,302	44,000	44,000
ADJUSTMENTS	1,198-	0	0	0
ADJUSTED TOTAL	34,005	46,302	44,000	44,000
EXPENDITURES	35,203	46,302	44,000	44,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,689 **	5,387 **	3,387 **	3,387 **
02164 COMMERCIAL FEED ERA				
BEGINNING FUND BALANCE	16,941	20,308	33,857	15,683
*REVENUE/INCOME				
010000 LICENSES & PERMITS	22,949	30,500	30,750	35,100
030000 SERVICE FEES	18,780	30,000	31,000	32,000
TOTAL ADDITIONS	41,729	60,500	61,750	67,100
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	41,729	60,500	61,750	67,100
REVENUE	41,729	60,500	61,750	67,100
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6201 DEPARTMENT OF AGRICULTURE	38,362	44,560	79,924	82,782
9902 PAY PLAN IMPLEMENTATION	0	2,323	0	0
TOTAL DEDUCTIONS	38,362	46,883	79,924	82,782
ADJUSTMENTS	0	68	0	0
ADJUSTED TOTAL	38,362	46,951	79,924	82,782
EXPENDITURES	38,362	46,883	79,924	82,782
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	20,308 **	33,857 **	15,683 **	1 **
02171 WATER WELL CONTRACTORS ERA				
BEGINNING FUND BALANCE	19,249	20,253	19,448	16,293

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02171 WATER WELL CONTRACTORS ERA CONT.				
*REVENUE/INCOME				
010000 LICENSES & PERMITS	6,293	5,000	5,200	5,200
C40000 INVESTMENT EARNINGS	620	0	0	0
TOTAL ADDITIONS	6,913	5,000	5,200	5,200
ADJUSTMENTS	485-	0	0	0
ADJUSTED TOTAL	6,428	5,000	5,200	5,200
REVENUE	6,913	5,000	5,200	5,200
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	5,413	5,274	8,355	9,424
9902 PAY PLAN IMPLEMENTATION	0	528	0	0
TOTAL DEDUCTIONS	5,413	5,802	8,355	9,424
ADJUSTMENTS	5	9	0	0
ADJUSTED TOTAL	5,418	5,811	8,355	9,424
EXPENDITURES	4,948	5,278	7,716	8,706
WITHDRAWALS	465	524	639	718
ENDING FUND BALANCE	20,259 **	19,448 **	16,293 **	12,069 **
02173 LAND RECLAMATION ERA				
BEGINNING FUND BALANCE	1,025	838	838	20,838
*REVENUE/INCOME				
010000 LICENSES & PERMITS	22,575	20,000	20,000	20,000
TOTAL ADDITIONS	22,575	20,000	20,000	20,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	22,575	20,000	20,000	20,000
REVENUE	22,575	20,000	20,000	20,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5501 DEPARTMENT OF STATE LANDS	22,762	20,000	0	0
TOTAL DEDUCTIONS	22,762	20,000	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	22,762	20,000	0	0
EXPENDITURES	22,762	20,000	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	838 **	838 **	20,838 **	40,838 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02182 HISTORICAL SOCIETY ERA				
BEGINNING FUND BALANCE	4,466	568	0	0
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	121	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	10,000	28,264	22,096	22,656
TOTAL ADDITIONS	10,121	28,264	22,096	22,656
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,121	28,264	22,096	22,656
REVENUE	121	0	0	0
INCOME	10,000	28,264	22,096	22,656
*EXPENDITURE/WITHDRAWAL				
5117 HISTOR SOCIETY BD OF TRUSTEES	14,019	28,832	22,096	22,656
TOTAL DEDUCTIONS	14,019	28,832	22,096	22,656
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	14,019	28,832	22,096	22,656
EXPENDITURES	14,019	28,832	22,096	22,656
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	568 **	0 **	0 **	0 **
02185 COSMETOLOGY BOARD ERA				
BEGINNING FUND BALANCE	19,429	21,038	19,956	12,369
*REVENUE/INCOME				
010000 LICENSES & PERMITS	38,512	40,000	42,000	44,000
030000 SERVICE FEES	5,055	5,200	5,400	5,600
040000 INVESTMENT EARNINGS	249	0	0	0
060000 REIMBURSEMENTS	65	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	516	0	0	0
TOTAL ADDITIONS	44,397	45,200	47,400	49,600
ADJUSTMENTS	229-	0	0	0
ADJUSTED TOTAL	44,168	45,200	47,400	49,600
REVENUE	44,397	45,200	47,400	49,600
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	42,559	43,372	54,987	60,005
9902 PAY PLAN IMPLEMENTATION	0	2,694	0	0
TOTAL DEDUCTIONS	42,559	46,066	54,987	60,005
ADJUSTMENTS	0	216	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02185 COSMETOLOGY BOARD ERA CONT.				
ADJUSTED TOTAL	42,559	46,282	54,987	60,005
EXPENDITURES	37,545	40,853	48,748	53,025
WITHDRAWALS	5,014	5,213	6,239	6,980
ENDING FUND BALANCE	21,038 **	19,956 **	12,369 **	1,964 **
02188 AERONAUTICS COMMISSION ERA				
BEGINNING FUND BALANCE	548,560	779,107	476,169	321,564
*REVENUE/INCOME				
010000 LICENSES & PERMITS	4,093	4,900	5,000	5,100
020000 TAXES	363,173	342,374	349,145	355,194
040000 INVESTMENT EARNINGS	15,111	9,000	9,000	9,000
060000 REIMBURSEMENTS	50,355	10,000	10,000	10,000
070000 SALE OF DOC,MCHDSE & PROPERTY	1,731	0	0	0
080000 RENTALS,LEASES AND ROYALTIES	60,275	55,000	60,000	65,000
100000 MISCELLANEOUS	168,800	190,000	190,000	190,000
TOTAL ADDITIONS	663,538	611,274	623,145	634,294
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	663,538	611,274	623,145	634,294
REVENUE	456,385	421,274	433,145	444,294
INCOME	207,153	190,000	190,000	190,000
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	464,491	730,465	777,750	800,519
9901 LONG RNGE BLDG PROGRAM	0	164,292	0	151,445
9902 PAY PLAN IMPLEMENTATION	0	3,243	0	0
TOTAL DEDUCTIONS	464,491	898,000	777,750	951,964
ADJUSTMENTS	31,500-	16,212	0	0
ADJUSTED TOTAL	432,991	914,212	777,750	951,964
EXPENDITURES	464,491	898,000	777,750	951,964
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	779,107 **	476,169 **	321,564 **	3,894 **
02190 PLUMBING EXAMINERS ERA				
BEGINNING FUND BALANCE	14,133	15,936	16,194	12,703
*REVENUE/INCOME				
010000 LICENSES & PERMITS	15,904	17,000	18,000	18,000
030000 SERVICE FEES	22,652	22,500	22,700	23,000
070000 SALE OF DOC,MCHDSE & PROPERTY	723	600	600	600
TOTAL ADDITIONS	39,279	40,100	41,300	41,600

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
C2190 PLUMBING EXAMINERS ERA CONT.				
ADJUSTMENTS	30-	0	0	0
ADJUSTED TOTAL	39,249	40,100	41,300	41,600
REVENUE	39,279	40,100	41,300	41,600
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	37,446	37,243	44,791	47,549
9902 PAY PLAN IMPLEMENTATION	0	1,464	0	0
TOTAL DEDUCTIONS	37,446	38,707	44,791	47,549
ADJUSTMENTS	0	1,135	0	0
ADJUSTED TOTAL	37,446	39,842	44,791	47,549
EXPENDITURES	34,348	35,516	40,965	43,267
WITHDRAWALS	3,098	3,191	3,826	4,282
ENDING FUND BALANCE	15,936 **	16,194 **	12,703 **	6,754 **
02195 HORSE RACING COMMISSION ERA				
BEGINNING FUND BALANCE	15,917	14,821	847	91
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	14,079	22,450	43,200	48,500
030000 SERVICE FEES	37,232	38,000	39,000	40,000
C70000 SALE OF DOC,MCHDSE & PROPERTY	34	0	0	0
100000 MISCELLANEOUS	2,097	0	0	0
TOTAL ADDITIONS	53,442	60,450	82,200	88,500
ADJUSTMENTS	1,655	0	0	0
ADJUSTED TOTAL	55,097	60,450	82,200	88,500
REVENUE	53,442	60,450	82,200	88,500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	55,795	63,634	82,956	88,407
9902 PAY PLAN IMPLEMENTATION	0	6,359	0	0
9903 SUPPLEMENTAL REQUESTS	0	2,436	0	0
TOTAL DEDUCTIONS	55,795	72,429	82,956	88,407
ADJUSTMENTS	398	1,995	0	0
ADJUSTED TOTAL	56,193	74,424	82,956	88,407
EXPENDITURES	52,913	68,548	78,297	83,194
WITHDRAWALS	2,882	3,881	4,659	5,213
ENDING FUND BALANCE	14,821 **	847 **	91 **	184 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02199 DENTAL EXAMINERS ERA				
BEGINNING FUND BALANCE	10,193	11,924	9,586	6,808
*REVENUE/INCOME				
010000 LICENSES & PERMITS	7,254	7,500	7,900	8,000
030000 SERVICE FEES	2,595	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	10	0	0	0
TOTAL ADDITIONS	9,859	7,500	7,900	8,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	9,859	7,500	7,900	8,000
REVENUE	9,859	7,500	7,900	8,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	7,964	8,798	10,678	11,487
9902 PAY PLAN IMPLEMENTATION	0	302	0	0
9903 SUPPLEMENTAL REQUESTS	0	295	0	0
TOTAL DEDUCTIONS	7,964	9,395	10,678	11,487
ADJUSTMENTS	164	443	0	0
ADJUSTED TOTAL	8,128	9,838	10,678	11,487
EXPENDITURES	7,314	8,477	9,605	10,292
WITHDRAWALS	650	918	1,073	1,195
ENDING FUND BALANCE	11,924 **	9,586 **	6,808 **	3,321 **
02200 FOOD DISTRIBUTORS ERA				
BEGINNING FUND BALANCE	5,964	30,044	19,933	24,063
*REVENUE/INCOME				
010000 LICENSES & PERMITS	58,185	55,000	55,000	55,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	409	0	0	0
TOTAL ADDITIONS	58,594	55,000	55,000	55,000
ADJUSTMENTS	65-	0	0	0
ADJUSTED TOTAL	58,529	55,000	55,000	55,000
REVENUE	58,185	55,000	55,000	55,000
INCOME	409	0	0	0
*EXPENDITURE/WITHDRAWAL				
6305 DEPT OF BUSINESS REGULATION	34,449	63,932	50,870	54,380
9902 PAY PLAN IMPLEMENTATION	0	1,125	0	0
TOTAL DEDUCTIONS	34,449	65,057	50,870	54,380
ADJUSTMENTS	0	54	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02200 FOOD DISTRIBUTORS ERA CONT.				
ADJUSTED TOTAL	34,449	65,111	50,870	54,380
EXPENDITURES	34,449	65,057	50,870	54,380
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	30,044 **	19,933 **	24,903 **	24,683 **
02204 STATE PARKS MISCELLANEOUS ERA				
BEGINNING FUND BALANCE	12,437	42,907	32,239	22,239
*REVENUE/INCOME				
030000 SERVICE FEES	131,721	114,000	114,000	114,000
060000 REIMBURSEMENTS	1,456	0	0	0
080000 RENTALS,LEASES AND ROYALTIES	16,455	16,000	16,000	16,000
TOTAL ADDITIONS	149,632	130,000	130,000	130,000
ADJUSTMENTS	1,131-	0	0	0
ADJUSTED TOTAL	148,501	130,000	130,000	130,000
REVENUE	149,632	130,000	130,000	130,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5201 DEPARTMENT OF FISH & GAME	128,049	133,953	140,000	150,000
9902 PAY PLAN IMPLEMENTATION	0	5,966	0	0
TOTAL DEDUCTIONS	128,049	139,919	140,000	150,000
ADJUSTMENTS	10,018-	749	0	0
ADJUSTED TOTAL	118,031	140,668	140,000	150,000
EXPENDITURES	128,049	139,919	140,000	150,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	42,907 **	32,239 **	22,239 **	2,239 **
02205 STATE PARKS ERA				
BEGINNING FUND BALANCE	114,564	19,396	37,333	81,345
*REVENUE/INCOME				
020000 TAXES	186,189	212,138	224,012	236,589
030000 SERVICE FEES	536	0	0	0
060000 REIMBURSEMENTS	22	0	0	0
TOTAL ADDITIONS	186,747	212,138	224,012	236,589
ADJUSTMENTS	3,105-	0	0	0
ADJUSTED TOTAL	183,642	212,138	224,012	236,589
REVENUE	186,747	212,138	224,012	236,589

FUNDING ANALYSIS

		1975 BIENNIUM		1977 BIENNIUM	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
02205 STATE PARKS ERA	CONT.				
INCOME		0	0	0	0
*EXPENDITURE/WITHDRAWAL					
5201 DEPARTMENT OF FISH & GAME		301,372	188,908	180,000	190,000
9902 PAY PLAN IMPLEMENTATION		0	2,132	0	0
TOTAL DEDUCTIONS		301,372	191,040	180,000	190,000
ADJUSTMENTS		22,562-	3,161	0	0
ADJUSTED TOTAL		278,810	194,201	180,000	190,000
EXPENDITURES		301,372	191,040	180,000	190,000
WITHDRAWALS		0	0	0	0
ENDING FUND BALANCE		19,396 **	37,333 **	81,345 **	127,934 **
02206 F & G MOTORBOAT CERT ID ERA					
BEGINNING FUND BALANCE		31,130	23,979	18,230	17,409
*REVENUE/INCOME					
010000 LICENSES & PERMITS		18,605	24,251	29,179	35,108
050000 FINES		3,772	0	0	0
060000 REIMBURSEMENTS		22	0	0	0
TOTAL ADDITIONS		22,399	24,251	29,179	35,108
ADJUSTMENTS		398	0	0	0
ADJUSTED TOTAL		22,797	24,251	29,179	35,108
REVENUE		22,399	24,251	29,179	35,108
INCOME		0	0	0	0
*EXPENDITURE/WITHDRAWAL					
5201 DEPARTMENT OF FISH & GAME		30,000	30,000	30,000	30,000
TOTAL DEDUCTIONS		30,000	30,000	30,000	30,000
ADJUSTMENTS		52-	0	0	0
ADJUSTED TOTAL		29,948	30,000	30,000	30,000
EXPENDITURES		30,000	30,000	30,000	30,000
WITHDRAWALS		0	0	0	0
ENDING FUND BALANCE		23,979 **	18,230 **	17,409 **	22,517 **
02207 F & G SNOWMOBILE REG ERA					
BEGINNING FUND BALANCE		0	18,294	35,291	391
*REVENUE/INCOME					
010000 LICENSES & PERMITS		36,221	37,046	42,11[illegible]	83,409

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02207 F & G SNOWMOBILE REG ERA CONT.				
TOTAL ADDITIONS	36,221	37,046	42,190	83,809
ADJUSTMENTS	0	139-	0	0
ADJUSTED TOTAL	36,221	36,907	42,190	83,809
REVENUE	36,221	37,046	42,190	83,809
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5201 DEPARTMENT OF FISH & GAME	17,927	20,000	77,000	54,200
TOTAL DEDUCTIONS	17,927	20,000	77,000	54,200
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	17,927	20,000	77,000	54,200
EXPENDITURES	17,927	20,000	77,000	54,200
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	18,294 **	35,201 **	391 **	30,000 **
02208 MERIT SYSTEM COUNCIL ERA				
BEGINNING FUND BALANCE	1,568	2,744	24	17
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	107,269	117,025	156,886	179,295
TOTAL ADDITIONS	107,269	117,025	156,886	179,295
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	107,269	117,025	156,886	179,295
REVENUE	0	0	0	0
INCOME	107,269	117,025	156,886	179,295
*EXPENDITURE/WITHDRAWAL				
6103 MERIT SYSTEM BUREAU	106,098	109,867	156,893	179,261
9902 PAY PLAN IMPLEMENTATION	0	9,865	0	0
TOTAL DEDUCTIONS	106,098	119,732	156,893	179,261
ADJUSTMENTS	5-	13	0	0
ADJUSTED TOTAL	106,093	119,745	156,893	179,261
EXPENDITURES	0	9,865	0	0
WITHDRAWALS	106,098	109,867	156,893	179,261
ENDING FUND BALANCE	2,744 **	24 **	17 **	51 **
02210 CENTRAL SERVICE ERA				
BEGINNING FUND BALANCE	0	0	0	0

FUNDING ANALYSIS

02210 CENTRAL SERVICE ERA CONT.	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	0	469	0	0
TOTAL ADDITIONS	0	469	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	469	0	0
REVENUE	0	0	0	0
INCOME	0	469	0	0
*EXPENDITURE/WITHDRAWAL				
9902 PAY PLAN IMPLEMENTATION	0	469	0	0
TOTAL DEDUCTIONS	0	469	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	469	0	0
EXPENDITURES	0	469	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **

02212 MOTOR VEHICLE ERA	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	637,139	359,346	603,848	1,341
*REVENUE/INCOME				
010000 LICENSES & PERMITS	996,859	1,010,500	1,170,500	1,165,500
060000 REIMBURSEMENTS	65	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	5,715	2,500	2,500	2,500
080000 RENTALS,LEASES AND ROYALTIES	1	0	0	0
100000 MISCELLANEOUS	202	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	1,485	1,500	1,500	1,500
TOTAL ADDITIONS	1,004,327	1,014,500	1,174,500	1,169,500
ADJUSTMENTS	352	160-	0	0
ADJUSTED TOTAL	1,004,679	1,014,340	1,174,500	1,169,500
REVENUE	1,002,842	1,013,000	1,173,000	1,168,000
INCOME	1,485	1,500	1,500	1,500
*EXPENDITURE/WITHDRAWAL				
4103 REGISTRAR OF MOTOR VEH BUREAU	663,895	672,644	915,379	912,358
4105 CENTRAL SERVICE DIVISION	24,896	12,000	15,000	17,000
4106 MOTOR VEHICLE DIVISION	0	3,000	11,271	12,148
6409 MONTANA STATE PRISON	595,361	39,518	835,357	56,017
9902 PAY PLAN IMPLEMENTATION	0	42,441	0	0
TOTAL DEDUCTIONS	1,284,152	769,603	1,777,007	997,523
ADJUSTMENTS	1,680-	235	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02212 MOTOR VEHICLE ERA CONT.				
ADJUSTED TOTAL	1,282,472	769,838	1,777,007	997,523
EXPENDITURES	1,284,152	769,603	1,777,007	997,523
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	359,346 **	603,848 **	1,341 **	173,318 **
02214 WATER CONSERVATION ERA				
BEGINNING FUND BALANCE	155,473	110,359	2,359	2,359
*REVENUE/INCOME				
080000 RENTALS,LEASES AND ROYALTIES	0	0	0	0
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	45,631	108,000	0	0
TOTAL DEDUCTIONS	45,631	108,000	0	0
ADJUSTMENTS	517-	0	0	0
ADJUSTED TOTAL	45,114	108,000	0	0
EXPENDITURES	45,631	108,000	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	110,359 **	2,359 **	2,359 **	2,359 **
02215 OPTOMETRY EXAMINERS ERA				
BEGINNING FUND BALANCE	8,575	11,381	8,711	5,277
*REVENUE/INCOME				
010000 LICENSES & PERMITS	7,420	3,000	3,000	3,000
030000 SERVICE FEES	380	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	9	0	0	0
TOTAL ADDITIONS	7,809	3,000	3,000	3,000
ADJUSTMENTS	50-	0	0	0
ADJUSTED TOTAL	7,759	3,000	3,000	3,000
REVENUE	7,809	3,000	3,000	3,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
02215 OPTOMETRY EXAMINERS ERA CONT.				
6827 DEPT PROF & OCCUP LICENSING	4,953	5,529	6,434	7,434
9902 PAY PLAN IMPLEMENTATION	0	103	0	0
TOTAL DEDUCTIONS	4,953	5,632	6,434	7,434
ADJUSTMENTS	0	38	0	0
ADJUSTED TOTAL	4,953	5,670	6,434	7,434
EXPENDITURES	4,095	4,718	5,416	6,349
WITHDRAWALS	858	914	1,018	1,085
ENDING FUND BALANCE	11,381 **	8,711 **	5,277 **	643 **
02217 PUBLIC SCHOOL EQUAL ERA				
BEGINNING FUND BALANCE	651,731	12,947,350	27,218	27,218
*REVENUE/INCOME				
020000 TAXES	24,039,537	27,461,719	31,694,531	36,803,906
080000 RENTALS,LEASES'AND ROYALTIES	1,473,475	1,400,000	1,400,000	1,400,000
120000 INCOME COLLECTIONS & TRANSFERS	11,608,671	0	0	0
TOTAL ADDITIONS	37,121,683	28,861,719	33,094,531	38,203,906
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	37,121,683	28,861,719	33,094,531	38,203,906
REVENUE	37,102,818	28,861,719	33,094,531	38,203,906
INCOME	18,865	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	24,826,064	28,880,000	33,094,531	38,203,906
TOTAL DEDUCTIONS	24,826,064	28,880,000	33,094,531	38,203,906
ADJUSTMENTS	0	12,901,851	0	0
ADJUSTED TOTAL	24,826,064	41,781,851	33,094,531	38,203,906
EXPENDITURES	24,826,064	28,880,000	33,094,531	38,203,906
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	12,947,350 **	27,218 **	27,218 **	27,218 **
02218 FIREMENS DISABILITY ERA				
BEGINNING FUND BALANCE	650,617	610,712	728,786	612,414
*REVENUE/INCOME				
010000 LICENSES & PERMITS	600,000	600,000	600,000	600,000
TOTAL ADDITIONS	600,000	600,000	600,000	600,000
ADJUSTMENTS	0	131,871	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02218 FIREMENS DISABILITY ERA CONT.				
ADJUSTED TOTAL	600,000	731,871	600,000	600,000
REVENUE	600,000	600,000	600,000	600,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3401 STATE AUDITORS OFFICE	639,905	636,372	636,372	636,372
TOTAL DEDUCTIONS	639,905	636,372	636,372	636,372
ADJUSTMENTS	0	22,575-	0	0
ADJUSTED TOTAL	639,905	613,797	636,372	636,372
EXPENDITURES	639,905	636,372	636,372	636,372
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	610,712 **	728,786 **	692,414 **	656,042 **
02219 OIL & GAS ERA				
BEGINNING FUND BALANCE	97,809	128,468	155,122	120,992
*REVENUE/INCOME				
010000 LICENSES & PERMITS	33,050	34,000	32,000	34,000
020000 TAXES	226,299	230,000	210,000	220,000
030000 SERVICE FEES	2,601	2,600	2,625	2,800
040000 INVESTMENT EARNINGS	1,567	1,575	1,575	1,575
100000 MISCELLANEOUS	3	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	1,531	0	0	0
TOTAL ADDITIONS	265,051	268,175	246,200	258,375
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	265,051	268,175	246,200	258,375
REVENUE	263,520	268,175	246,200	258,375
INCOME	1,531	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	234,378	236,472	280,330	298,523
9902 PAY PLAN IMPLEMENTATION	0	4,790	0	0
TOTAL DEDUCTIONS	234,378	241,262	280,330	298,523
ADJUSTMENTS	14	259	0	0
ADJUSTED TOTAL	234,392	241,521	280,330	298,523
EXPENDITURES	234,378	241,262	280,330	298,523
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	128,468 **	155,122 **	120,992 **	80,844 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02220 BOARD OF PHARMACY ERA				
BEGINNING FUND BALANCE	31,232	32,499	27,723	14,042
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	32,420	30,000	30,000	35,000
C30000 SERVICE FEES	792	0	0	0
TOTAL ADDITIONS	33,212	30,000	30,000	35,000
ADJUSTMENTS	50-	0	0	0
ADJUSTED TOTAL	33,162	30,000	30,000	35,000
REVENUE	33,212	30,000	30,000	35,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	31,895	33,271	43,681	47,173
9902 PAY PLAN IMPLEMENTATION	0	961	0	0
TOTAL DEDUCTIONS	31,895	34,232	43,681	47,173
ADJUSTMENTS	0	544	0	0
ADJUSTED TOTAL	31,895	34,776	43,681	47,173
EXPENDITURES	29,555	31,563	40,493	43,606
WITHDRAWALS	2,340	2,669	3,188	3,567
ENDING FUND BALANCE	32,499 **	27,723 **	14,042 **	1,869 **
02221 OSTEOPATHIC EXAMINERS ERA				
BEGINNING FUND BALANCE	831	997	943	935
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	518	500	600	600
TOTAL ADDITIONS	518	500	600	600
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	518	500	600	600
REVENUE	518	500	600	600
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	482	554	608	676
TOTAL DEDUCTIONS	482	554	608	676
ADJUSTMENTS	70-	0	0	0
ADJUSTED TOTAL	412	554	608	676
EXPENDITURES	440	506	555	618
WITHDRAWALS	42	48	53	58

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
02221 OSTEOPATHIC EXAMINERS ERA CONT.	FY 1974	FY 1975	FY 1976	FY 1977
ENDING FUND BALANCE	997 **	943 **	935 **	659 **
02224 BOARD OF NURSING ERA				
BEGINNING FUND BALANCE	26,521	30,176	30,484	23,916
*REVENUE/INCOME				
010000 LICENSES & PERMITS	44,592	50,000	50,000	52,000
030000 SERVICE FEES	13,304	8,000	8,000	8,000
TOTAL ADDITIONS	57,896	58,000	58,000	60,000
ADJUSTMENTS	30-	0	0	0
ADJUSTED TOTAL	57,866	58,000	58,000	60,000
REVENUE	57,896	58,000	58,000	60,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	53,448	55,748	64,568	70,296
9902 PAY PLAN IMPLEMENTATION	0	1,228	0	0
TOTAL DEDUCTIONS	53,448	56,976	64,568	70,296
ADJUSTMENTS	763	716	0	0
ADJUSTED TOTAL	54,211	57,692	64,568	70,296
EXPENDITURES	47,756	50,363	56,663	61,454
WITHDRAWALS	5,692	6,613	7,905	8,842
ENDING FUND BALANCE	30,176 **	30,484 **	23,916 **	13,620 **
02226 VOLUNTEER FIREMENS COMP ERA				
BEGINNING FUND BALANCE	1,020,101	1,182,068	1,142,552	1,281,962
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	81,617	100,000	100,000	100,000
090000 FIDUCIARY AND TRUST	103,238	105,000	105,000	105,000
TOTAL ADDITIONS	184,855	205,000	205,000	205,000
ADJUSTMENTS	810	316-	0	0
ADJUSTED TOTAL	185,665	204,684	205,000	205,000
REVENUE	418	0	0	0
INCOME	184,437	205,000	205,000	205,000
*EXPENDITURE/WITHDRAWAL				
6104 BOARD OF ADMINISTRATION	15,460	119,000	55,650	83,000
6603 WORKMENS COMPENSATION DIV	8,238	125,000	10,000	10,500

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02226 VOLUNTEER FIREMENS COMP ERA CONT.				
TOTAL DEDUCTIONS	23,698	244,000	65,650	93,500
ADJUSTMENTS	0	200	0	0
ADJUSTED TOTAL	23,698	244,200	65,650	93,500
EXPENDITURES	15,460	119,000	55,650	83,000
WITHDRAWALS	8,238	125,000	10,000	10,500
ENDING FUND BALANCE	1,182,068 **	1,142,552 **	1,281,902 **	1,393,402 **
02227 JUNK VEHICLE DISPOSAL ERA				
BEGINNING FUND BALANCE	0	0	0	100,000
*REVENUE/INCOME				
010000 LICENSES & PERMITS	0	0	1,300,000	1,400,000
TOTAL ADDITIONS	0	0	1,300,000	1,400,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	1,300,000	1,400,000
REVENUE	0	0	1,300,000	1,400,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5301 DEPT HEALTH & ENVIRON SCIENCES	0	0	1,200,000	1,200,000
TOTAL DEDUCTIONS	0	0	1,200,000	1,200,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	1,200,000	1,200,000
EXPENDITURES	0	0	1,200,000	1,200,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	100,000 **	300,000 **
02231 GRASS CONSERVATION ERA				
BEGINNING FUND BALANCE	18,153	14,244	4,855	55
*REVENUE/INCOME				
030000 SERVICE FEES	14,294	20,000	15,700	20,500
TOTAL ADDITIONS	14,294	20,000	15,700	20,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	14,294	20,000	15,700	20,500
REVENUE	14,294	20,000	15,700	20,500
INCOME	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02231 GRASS CONSERVATION ERA CONT.				
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	18,203	28,813	20,500	20,500
9902 PAY PLAN IMPLEMENTATION	0	452	0	0
TOTAL DEDUCTIONS	18,203	29,265	20,500	20,500
ADJUSTMENTS	0	124	0	0
ADJUSTED TOTAL	18,203	29,389	20,500	20,500
EXPENDITURES	18,203	29,265	20,500	20,500
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	14,244 **	4,855 **	55 **	55 **
02232 VETERINARY MEDICAL EXAM ERA				
BEGINNING FUND BALANCE	3,341	5,030	5,896	3,784
*REVENUE/INCOME				
010000 LICENSES & PERMITS	3,997	4,000	4,000	4,000
030000 SERVICE FEES	1,140	1,000	1,100	1,200
TOTAL ADDITIONS	5,137	5,000	5,100	5,200
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	5,137	5,000	5,100	5,200
REVENUE	5,137	5,000	5,100	5,200
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	3,448	3,969	7,207	6,788
9902 PAY PLAN IMPLEMENTATION	0	118	0	0
TOTAL DEDUCTIONS	3,448	4,087	7,207	6,788
ADJUSTMENTS	0	47	0	0
ADJUSTED TOTAL	3,448	4,134	7,207	6,788
EXPENDITURES	3,162	3,737	6,759	6,280
WITHDRAWALS	286	350	448	508
ENDING FUND BALANCE	5,030 **	5,896 **	3,789 **	2,201 **
02233 BARBER EXAMINERS ERA				
BEGINNING FUND BALANCE	3,555	5,377	3,850	2,185
*REVENUE/INCOME				
010000 LICENSES & PERMITS	12,421	13,000	14,000	15,000
030000 SERVICE FEES	1,891	2,500	3,000	3,000

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02233 BARBER EXAMINERS ERA CONT.				
ADJUSTMENTS	20-	0	0	0
ADJUSTED TOTAL	14,292	15,500	17,000	18,000
REVENUE	14,312	15,500	17,000	18,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	12,419	15,675	18,665	19,901
9902 PAY PLAN IMPLEMENTATION	0	906	0	0
TOTAL DEDUCTIONS	12,419	16,581	18,665	19,901
ADJUSTMENTS	51	446	0	0
ADJUSTED TOTAL	12,470	17,027	18,665	19,901
EXPENDITURES	11,481	15,342	17,176	18,234
WITHDRAWALS	938	1,239	1,489	1,667
ENDING FUND BALANCE	5,377 **	3,850 **	2,165 **	284 **
02247 UNIVERSITY BUILDING ERA				
BEGINNING FUND BALANCE	96,214	104,684	237,486	371,886
*REVENUE/INCOME				
030000 SERVICE FEES	0	137,200	134,400	131,600
040000 INVESTMENT EARNINGS	10,443	0	0	0
TOTAL ADDITIONS	10,443	137,200	134,400	131,600
ADJUSTMENTS	1,973-	4,398-	0	0
ADJUSTED TOTAL	8,470	132,802	134,400	131,600
REVENUE	10,443	137,200	134,400	131,600
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	104,684 **	237,486 **	371,886 **	503,486 **
02250 STATE PERMISSIVE SCHOOL LEVIES				
BEGINNING FUND BALANCE	0	1,761,302	13,558,258	13,558,258

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
02250 STATE PERMISSIVE SCHOOL LEVIES CONT.				
*REVENUE/INCOME				
020000 TAXES	11,925,444	11,900,000	14,000,000	15,000,000
040000 INVESTMENT EARNINGS	1,886	0	0	0
TOTAL ADDITIONS	11,927,330	11,900,000	14,000,000	15,000,000
ADJUSTMENTS	0	12,900,956	0	0
ADJUSTED TOTAL	11,927,330	24,800,956	14,000,000	15,000,000
REVENUE	11,927,330	11,900,000	14,000,000	15,000,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	10,166,028	13,004,000	14,000,000	15,000,000
TOTAL DEDUCTIONS	10,166,028	13,004,000	14,000,000	15,000,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,166,028	13,004,000	14,000,000	15,000,000
EXPENDITURES	10,166,028	13,004,000	14,000,000	15,000,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,761,302 **	13,558,258 **	13,558,258 **	13,558,258 **
02520 PASSENGER TRAM SAFETY ERA				
BEGINNING FUND BALANCE	267	177	27	27
*REVENUE/INCOME				
010000 LICENSES & PERMITS	2,252	2,450	2,600	2,600
TOTAL ADDITIONS	2,252	2,450	2,600	2,600
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,252	2,450	2,600	2,600
REVENUE	2,252	2,450	2,600	2,600
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	2,424	2,600	2,600	2,600
TOTAL DEDUCTIONS	2,424	2,600	2,600	2,600
ADJUSTMENTS	82-	0	0	0
ADJUSTED TOTAL	2,342	2,600	2,600	2,600
EXPENDITURES	2,424	2,600	2,600	2,600
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	177 **	27 **	27 **	27 **

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
02540 BD OF PSYCHOLOGIST EXAM ERA				
BEGINNING FUND BALANCE	282	386	1,193	1,463
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	1,951	2,200	2,200	2,500
070000 SALE OF DOC,MCHDSE & PROPERTY	2	0	0	0
TOTAL ADDITIONS	1,953	2,200	2,200	2,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,953	2,200	2,200	2,500
REVENUE	1,953	2,200	2,200	2,500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	1,849	1,225	1,930	2,136
9903 SUPPLEMENTAL REQUESTS	0	146	0	0
TOTAL DEDUCTIONS	1,849	1,371	1,930	2,136
ADJUSTMENTS	0	22	0	0
ADJUSTED TOTAL	1,849	1,393	1,930	2,136
EXPENDITURES	1,721	1,116	1,649	1,827
WITHDRAWALS	128	255	281	309
ENDING FUND BALANCE	386 **	1,193 **	1,463 **	1,827 **
02560 EXT SERVICE FERTILIZER ERA				
BEGINNING FUND BALANCE	9,970	9,534	6,001	8,001
*REVENUE/INCOME				
020000 TAXES	46,294	43,750	47,000	49,350
TOTAL ADDITIONS	46,294	43,750	47,000	49,350
ADJUSTMENTS	4,909-	0	0	0
ADJUSTED TOTAL	41,385	43,750	47,000	49,350
REVENUE	46,294	43,750	47,000	49,350
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5110 COOPERATIVE EXTENTION SERVICE	40,709	40,000	45,000	47,000
9902 PAY PLAN IMPLEMENTATION	0	7,283	0	0
TOTAL DEDUCTIONS	40,709	47,283	45,000	47,000
ADJUSTMENTS	1,112	0	0	0
ADJUSTED TOTAL	41,821	47,283	45,000	47,000
EXPENDITURES	40,709	47,283	45,000	47,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02560 EXT SERVICE FERTILIZER ERA CONT.				
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	9,534 **	6,001 **	8,001 **	10,351 **
02570 LOSS ADJUSTMENT ERA				
BEGINNING FUND BALANCE	110,097	5,896	0	0
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	825,000	1,060,810	0	0
TOTAL ADDITIONS	825,000	1,060,810	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	825,000	1,060,810	0	0
REVENUE	825,000	1,060,810	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	924,986	1,034,643	0	0
9902 PAY PLAN IMPLEMENTATION	0	29,752	0	0
TOTAL DEDUCTIONS	924,986	1,064,395	0	0
ADJUSTMENTS	4,215	2,311	0	0
ADJUSTED TOTAL	929,201	1,066,706	0	0
EXPENDITURES	924,986	1,064,395	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,896 **	0 **	0 **	0 **
02580 EXPERIMENT STA FERTILIZER ERA				
BEGINNING FUND BALANCE	20,681	32,937	27,853	31,765
*REVENUE/INCOME				
020000 TAXES	46,294	43,750	47,000	49,350
040000 INVESTMENT EARNINGS	2,794	0	0	0
TOTAL ADDITIONS	49,088	43,750	47,000	49,350
ADJUSTMENTS	0	5,473-	0	0
ADJUSTED TOTAL	49,088	38,277	47,000	49,350
REVENUE	49,088	43,750	47,000	49,350
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5109 AGRICULTURAL EXPER STATION	39,879	40,000	43,088	46,417
9902 PAY PLAN IMPLEMENTATION	0	3,474	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02580 EXPERIMENT STA FERTILIZER ERA CONT.				
TOTAL DEDUCTIONS	39,879	43,474	43,088	46,417
ADJUSTMENTS	3,047-	113-	0	0
ADJUSTED TOTAL	36,832	43,361	43,088	46,417
EXPENDITURES	39,879	43,474	43,088	46,417
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	32,937 **	27,853 **	31,765 **	34,698 **
02590 LABOR & IND PRI EMP AGENCY ERA				
BEGINNING FUND BALANCE	1,830	2,933	3,633	4,433
*REVENUE/INCOME				
010000 LICENSES & PERMITS	2,225	2,100	2,200	2,300
TOTAL ADDITIONS	2,225	2,100	2,200	2,300
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,225	2,100	2,200	2,300
REVENUE	2,225	2,100	2,200	2,300
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6601 LABOR STANDARDS DIVISION	1,122	1,400	1,400	1,400
TOTAL DEDUCTIONS	1,122	1,400	1,400	1,400
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,122	1,400	1,400	1,400
EXPENDITURES	1,122	1,400	1,400	1,400
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,933 **	3,633 **	4,433 **	5,333 **
02610 MONTANA TECH STUDENT FEE ERA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	235,681	416,846	361,746	343,746
060000 REIMBURSEMENTS	17,340	180,628	198,720	213,905
070000 SALE OF DOC,MCHDSE & PROPERTY	0	7,241	7,300	7,300
TOTAL ADDITIONS	253,021	604,715	567,766	564,951
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	253,021	604,715	567,766	564,951
REVENUE	253,021	604,715	567,766	564,951

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02610 MONTANA TECH STUDENT FEE ERA CONT.				
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5105 MONT COLLEGE OF MIN SC & TECH	253,021	597,838	567,766	564,951
9902 PAY PLAN IMPLEMENTATION	0	6,877	0	0
TOTAL DEDUCTIONS	253,021	604,715	567,766	564,951
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	253,021	604,715	567,766	564,951
EXPENDITURES	253,021	604,715	567,766	564,951
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
02620 EASTERN MONTANA COLLEGE ERA				
BEGINNING FUND BALANCE	97,162	174,325	0	117,572
*REVENUE/INCOME				
030000 SERVICE FEES	896,562	1,368,478	965,000	975,000
TOTAL ADDITIONS	896,562	1,368,478	965,000	975,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	896,562	1,368,478	965,000	975,000
REVENUE	896,562	1,368,478	965,000	975,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5106 EASTERN MONTANA COLLEGE	820,000	1,493,598	847,428	769,890
9902 PAY PLAN IMPLEMENTATION	0	49,205	0	0
TOTAL DEDUCTIONS	820,000	1,542,803	847,428	769,890
ADJUSTMENTS	601-	0	0	0
ADJUSTED TOTAL	819,399	1,542,803	847,428	769,890
EXPENDITURES	820,000	1,542,803	847,428	769,890
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	174,325 **	0 **	117,572 **	322,682 **
02630 MSU STUDENT FEE ERA				
BEGINNING FUND BALANCE	1,299-	5,873	0	0
*REVENUE/INCOME				
010000 LICENSES & PERMITS	0	240,000	240,000	240,000
030000 SERVICE FEES	2,700,000	3,496,869	3,024,700	3,015,700
060000 REIMBURSEMENTS	200,000	200,000	200,000	200,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02630 MSU STUDENT FEE ERA CONT.				
100000 MISCELLANEOUS	135,000	0	0	0
TOTAL ADDITIONS	3,035,000	3,936,869	3,464,700	3,455,700
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,035,000	3,936,869	3,464,700	3,455,700
REVENUE	3,035,000	3,936,869	3,464,700	3,455,700
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5104 MONTANA STATE UNIVERSITY	3,035,003	3,858,700	3,464,700	3,455,700
9902 PAY PLAN IMPLEMENTATION	0	99,297	0	0
TOTAL DEDUCTIONS	3,035,003	3,957,997	3,464,700	3,455,700
ADJUSTMENTS	7,175-	15,255-	0	0
ADJUSTED TOTAL	3,027,828	3,942,742	3,464,700	3,455,700
EXPENDITURES	3,035,003	3,957,997	3,464,700	3,455,700
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,873 **	0 **	0 **	0 **
02640 NMC STUDENT FEE ERA				
BEGINNING FUND BALANCE	58,399	68,840	3	3
*REVENUE/INCOME				
030000 SERVICE FEES	294,950	292,464	311,834	292,576
TOTAL ADDITIONS	294,950	292,464	311,834	292,576
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	294,950	292,464	311,834	292,576
REVENUE	294,950	292,464	311,834	292,576
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5107 NORTHERN MONTANA COLLEGE	285,000	353,192	311,834	292,576
9902 PAY PLAN IMPLEMENTATION	0	8,109	0	0
TOTAL DEDUCTIONS	285,000	361,301	311,834	292,576
ADJUSTMENTS	491-	0	0	0
ADJUSTED TOTAL	284,509	361,301	311,834	292,576
EXPENDITURES	285,000	361,301	311,834	292,576
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	68,840 **	3 **	3 **	3 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02650 UM STUDENT FEE ERA				
BEGINNING FUND BALANCE	39-	39-	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	3,559,041	4,567,288	3,500,000	3,470,000
060000 REIMBURSEMENTS	200,000	200,000	200,000	200,000
100000 MISCELLANEOUS	84,390	50,039	50,000	50,000
TOTAL ADDITIONS	3,843,431	4,817,327	3,750,000	3,720,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,843,431	4,817,327	3,750,000	3,720,000
REVENUE	3,843,431	4,817,327	3,750,000	3,720,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5103 UNIVERSITY OF MONTANA	3,843,431	4,709,362	3,750,000	3,720,000
9902 PAY PLAN IMPLEMENTATION	0	107,926	0	0
TOTAL DEDUCTIONS	3,843,431	4,817,288	3,750,000	3,720,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,843,431	4,817,288	3,750,000	3,720,000
EXPENDITURES	3,843,431	4,817,288	3,750,000	3,720,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	39-**	0 **	0 **	0 **
02660 WMC STUDENT FEE ERA				
BEGINNING FUND BALANCE	323	17-	0	18,168
*REVENUE/INCOME				
030000 SERVICE FEES	175,194	218,935	180,000	180,000
TOTAL ADDITIONS	175,194	218,935	180,000	180,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	175,194	218,935	180,000	180,000
REVENUE	175,194	218,935	180,000	180,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5108 WESTERN MONTANA COLLEGE	175,571	214,614	161,832	146,450
9902 PAY PLAN IMPLEMENTATION	0	4,304	0	0
TOTAL DEDUCTIONS	175,571	218,918	161,832	146,450
ADJUSTMENTS	37-	0	0	0
ADJUSTED TOTAL	175,534	218,918	161,832	146,450

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02660 WMC STUDENT FEE ERA CONT.				
EXPENDITURES	175,571	218,918	161,832	146,450
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	17-**	0 **	18,168 **	51,718 **
02700 DEP REV CONSUMER CNCL TAX ERA				
BEGINNING FUND BALANCE	0	4,982	15,628	14,168
*REVENUE/INCOME				
020000 TAXES	77,448	80,000	88,000	89,500
TOTAL ADDITIONS	77,448	80,000	88,000	89,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	77,448	80,000	88,000	89,500
REVENUE	77,448	80,000	88,000	89,500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
1112 CONSUMER COUNSEL	72,466	80,000	89,460	103,660
TOTAL DEDUCTIONS	72,466	80,000	89,460	103,660
ADJUSTMENTS	0	10,646-	0	0
ADJUSTED TOTAL	72,466	69,354	89,460	103,660
EXPENDITURES	72,466	80,000	89,460	103,660
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	4,982 **	15,628 **	14,168 **	8 **
02720 LAW ENFORCEMENT ACADEMY ERA				
BEGINNING FUND BALANCE	0	0	4,853	4,853
*REVENUE/INCOME				
030000 SERVICE FEES	4,077	5,000	5,000	5,000
070000 SALE OF DOC,MCHDSE & PROPERTY	124	0	0	0
TOTAL ADDITIONS	4,201	5,000	5,000	5,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	4,201	5,000	5,000	5,000
REVENUE	4,201	5,000	5,000	5,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
4104 ICI DIVISION	4,201	0	5,000	5,000
TOTAL DEDUCTIONS	4,201	0	5,000	5,000

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
02720 LAW ENFORCEMENT ACADEMY ERA CONT.				
ADJUSTMENTS	0	147	0	0
ADJUSTED TOTAL	4,201	147	5,000	5,000
EXPENDITURES	4,201	0	5,000	5,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	4,853 **	4,853 **	4,853 **
02801 WAR VETERANS COMP ADMIN ERA				
BEGINNING FUND BALANCE	94	94	94	94
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	94 **	94 **	94 **	94 **
02802 PROPERTY TAX ADMIN ERA				
BEGINNING FUND BALANCE	0	53,601	0	0
*REVENUE/INCOME				
020000 TAXES	2,981,118	0	0	0
TOTAL ADDITIONS	2,981,118	0	0	0
ADJUSTMENTS	0	224-	0	0
ADJUSTED TOTAL	2,981,118	224-	0	0
REVENUE	2,981,118	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5801 DEPARTMENT OF REVENUE	2,927,517	53,599	0	0
9902 PAY PLAN IMPLEMENTATION	0	829	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02802 PROPERTY TAX ADMIN ERA CONT.				
9905 ESTIMATED REVERSIONS	0	1,776-	0	0
TOTAL DEDUCTIONS	2,927,517	52,652	0	0
ADJUSTMENTS	0	725	0	0
ADJUSTED TOTAL	2,927,517	53,377	0	0
EXPENDITURES	2,927,517	52,652	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	53,601 **	0 **	0 **	0 **
02900 VO TECH CENTER TUITION				
BEGINNING FUND BALANCE	0	2,120	2,120	98,535
*REVENUE/INCOME				
030000 SERVICE FEES	95,595	220,000	220,000	220,000
TOTAL ADDITIONS	95,595	220,000	220,000	220,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	95,595	220,000	220,000	220,000
REVENUE	95,595	220,000	220,000	220,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	93,475	220,000	123,585	144,734
TOTAL DEDUCTIONS	93,475	220,000	123,585	144,734
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	93,475	220,000	123,585	144,734
EXPENDITURES	93,475	220,000	123,585	144,734
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,120 **	2,120 **	98,535 **	173,801 **
02970 BD OF CERT FOR W & WW OP ERA				
BEGINNING FUND BALANCE	15,849	18,539	18,186	17,829
*REVENUE/INCOME				
010000 LICENSES & PERMITS	10,010	10,000	11,000	12,000
040000 INVESTMENT EARNINGS	796	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	1,373	0	0	0
TOTAL ADDITIONS	12,179	10,000	11,000	12,000
ADJUSTMENTS	0	215-	0	0
ADJUSTED TOTAL	12,179	9,785	11,000	12,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02970 BD OF CERT FOR W & WW OP ERA CONT.				
REVENUE	12,179	10,000	11,000	12,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5301 DEPT HEALTH & ENVIRON SCIENCES	9,489	10,030	11,357	12,458
9902 PAY PLAN IMPLEMENTATION	0	108	0	0
TOTAL DEDUCTIONS	9,489	10,138	11,357	12,458
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	9,489	10,138	11,357	12,458
EXPENDITURES	9,489	10,138	11,357	12,458
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	18,539 **	18,186 **	17,829 **	17,371 **
02999 FILING FEE UTILITY SITING ERA				
BEGINNING FUND BALANCE	0	0	0	476,953
*REVENUE/INCOME				
030000 SERVICE FEES	0	0	100,000	100,000
120000 INCOME COLLECTIONS & TRANSFERS	0	0	946,967	0
TOTAL ADDITIONS	0	0	1,046,967	100,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	1,046,967	100,000
REVENUE	0	0	100,000	100,000
INCOME	0	0	946,967	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	0	0	570,014	657,066
9905 ESTIMATED REVERSIONS	0	0	0	80,113-
TOTAL DEDUCTIONS	0	0	570,014	576,953
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	570,014	576,953
EXPENDITURES	0	0	570,014	576,953
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	476,953 **	0 **
03134 NMC ARMORY-GYM SURPLUS SA				
BEGINNING FUND BALANCE	27,639	75,784	59,318	43,248
*REVENUE/INCOME				

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03134 NMC ARMORY-GYM SURPLUS SA CONT.				
040000 INVESTMENT EARNINGS	4,006	0	0	0
100000 MISCELLANEOUS	54,739	0	0	0
TOTAL ADDITIONS	58,745	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	58,745	0	0	0
REVENUE	4,006	0	0	0
INCOME	54,739	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	10,600	16,466	16,070	16,674
ADJUSTED TOTAL	10,600	16,466	16,070	16,674
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	75,784 **	59,318 **	43,248 **	26,574 **
03170 NMC 1960 SERIES B RESERVE SA				
BEGINNING FUND BALANCE	25,056	25,401	25,401	25,401
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	1,274	0	0	0
TOTAL ADDITIONS	1,274	0	0	0
ADJUSTMENTS	254-	0	0	0
ADJUSTED TOTAL	1,020	0	0	0
REVENUE	1,274	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	675	0	0	0
ADJUSTED TOTAL	675	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	25,401 **	25,401 **	25,401 **	25,401 **
03180 NMC H & DIN SYS RESERVES SA				
BEGINNING FUND BALANCE	75,331	81,051	81,051	81,051

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
03180 NMC H & DIN SYS RESERVES SA CONT.	FY 1974	FY 1975	FY 1976	FY 1977
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	5,720	0	0	0
TOTAL ADDITIONS	5,720	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	5,720	0	0	0
REVENUE	5,720	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	81,051 **	81,051 **	81,051 **	81,051 **
03702 UNIVER 1949 BLDG BOND SA				
BEGINNING FUND BALANCE	1,010	2,168	2,168	2,168
*REVENUE/INCOME				
020000 TAXES	1,158	0	0	0
TOTAL ADDITIONS	1,158	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,158	0	0	0
REVENUE	1,158	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,168 **	2,168 **	2,168 **	2,168 **
03704 MSU BOND SERIES 1966 SA				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
03704 MSU BOND SERIES 1966 SA CONT.	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
*REVENUE/INCOME				
100000 MISCELLANEOUS	292,576	0	0	0
TOTAL ADDITIONS	292,576	0	0	0
ADJUSTMENTS	0	128,241	210,217	210,217
ADJUSTED TOTAL	292,576	128,241	210,217	210,217
REVENUE	0	0	0	0
INCOME	292,576	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	211,080	128,241	210,217	210,217
ADJUSTED TOTAL	211,080	128,241	210,217	210,217
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	81,976 **	81,976 **	81,976 **	81,976 **
03709 UM 1961 REVENUE BOND SA				
BEGINNING FUND BALANCE	102	22,971	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	85,090	0	0	0
TOTAL ADDITIONS	85,090	0	0	0
ADJUSTMENTS	0	26,189	48,485	52,810
ADJUSTED TOTAL	85,090	26,189	48,485	52,810
REVENUE	0	0	0	0
INCOME	85,090	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	62,221	49,160	48,485	52,810
ADJUSTED TOTAL	62,221	49,160	48,485	52,810
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	22,971 **	0 **	0 **	0 **
03715 VETERANS HONORARIUM SA				
BEGINNING FUND BALANCE	3,997	3,997	3,997	3,997

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
03715 VETERANS HONORARIUM SA CONT.				
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,997 **	3,997 **	3,997 **	3,997 **
03718 MSU 1958 SERIES SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	73,515	0	0	0
TOTAL ADDITIONS	73,515	0	0	0
ADJUSTMENTS	0	59,410	58,860	58,860
ADJUSTED TOTAL	73,515	59,410	58,860	58,860
REVENUE	0	0	0	0
INCOME	73,515	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	73,515	59,410	58,860	58,860
ADJUSTED TOTAL	73,515	59,410	58,860	58,860
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03721 WARM SPRINGS STATE HOSPITAL SA				
BEGINNING FUND BALANCE	13,269	14,935	14,935	14,935

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03721 WARM SPRINGS STATE HOSPITAL SA CONT.				
*REVENUE/INCOME				
020000 TAXES	1,666	0	0	0
TOTAL ADDITIONS	1,666	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,666	0	0	0
REVENUE	1,666	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	14,935 **	14,935 **	14,935 **	14,935 **
03724 UM REV BOND 64 SEC SER SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	157,031	0	0	0
TOTAL ADDITIONS	157,031	0	0	0
ADJUSTMENTS	0	93,188	92,063	95,938
ADJUSTED TOTAL	157,031	93,188	92,063	95,938
REVENUE	0	0	0	0
INCOME	157,031	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	157,031	93,188	92,063	95,938
ADJUSTED TOTAL	157,031	93,188	92,063	95,938
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03727 UM FIELD HOUSE SA				
BEGINNING FUND BALANCE	121,103	130,493	71,985	15,060

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03727 UM FIELD HOUSE SA CONT.				
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	6,638	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	52,289	0	0	0
TOTAL ADDITIONS	58,927	0	0	0
ADJUSTMENTS	1,466-	0	0	40,281
ADJUSTED TOTAL	57,461	0	0	40,281
REVENUE	58,927	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	48,071	58,508	56,925	55,341
ADJUSTED TOTAL	48,071	58,508	56,925	55,341
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	130,493 **	71,985 **	15,060 **	0 **
03728 BOULDER RIV SCH SA				
BEGINNING FUND BALANCE	97,153	97,852	97,852	97,852
*REVENUE/INCOME				
020000 TAXES	699	0	0	0
TOTAL ADDITIONS	699	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	699	0	0	0
REVENUE	699	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	97,852 **	97,852 **	97,852 **	97,852 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03729 MSU DORM REVENUE BOND SA				
BEGINNING FUND BALANCE	24	36,264	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	197,300	0	0	0
TOTAL ADDITIONS	197,300	0	0	0
ADJUSTMENTS	0	165,066	201,330	201,330
ADJUSTED TOTAL	197,300	165,066	201,330	201,330
REVENUE	0	0	0	0
INCOME	197,300	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	161,060	201,330	201,330	201,330
ADJUSTED TOTAL	161,060	201,330	201,330	201,330
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	36,264 **	0 **	0 **	0 **
03732 UM HEALTH CENTER SA				
BEGINNING FUND BALANCE	2,000	2,000	2,000	2,000
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,000 **	2,000 **	2,000 **	2,000 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03735 UM REV BOND SEC SER 66 SA				
BEGINNING FUND BALANCE	1,537	133,153	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	409,541	0	0	0
TOTAL ADDITIONS	409,541	0	0	0
ADJUSTMENTS	0	145,047	264,869	257,050
ADJUSTED TOTAL	409,541	145,047	264,869	257,050
REVENUE	0	0	0	0
INCOME	409,541	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	277,925	278,200	264,869	257,050
ADJUSTED TOTAL	277,925	278,200	264,869	257,050
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	133,153 **	0 **	0 **	0 **
03738 UM HOUSING EXT SA				
BEGINNING FUND BALANCE	125	126,469	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	295,625	0	0	0
TOTAL ADDITIONS	295,625	0	0	0
ADJUSTMENTS	0	28,031	171,687	168,125
ADJUSTED TOTAL	295,625	28,031	171,687	168,125
REVENUE	0	0	0	0
INCOME	295,625	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	169,281	154,500	171,687	168,125
ADJUSTED TOTAL	169,281	154,500	171,687	168,125
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	126,469 **	0 **	0 **	0 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
03739 MSU PE CENTER SA				
BEGINNING FUND BALANCE	918	67,802	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	138,862	0	0	0
TOTAL ADDITIONS	138,862	0	0	0
ADJUSTMENTS	0	6,606	74,408	74,408
ADJUSTED TOTAL	138,862	6,606	74,408	74,408
REVENUE	0	0	0	0
INCOME	138,862	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	71,978	74,408	74,408	74,408
ADJUSTED TOTAL	71,978	74,408	74,408	74,408
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	67,802 **	0 **	0 **	0 **
03740 UM REVENUE BOND SER 1964 SA				
BEGINNING FUND BALANCE	381	381	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	127,883	0	0	0
TOTAL ADDITIONS	127,883	0	0	0
ADJUSTMENTS	0	75,333	79,807	78,720
ADJUSTED TOTAL	127,883	75,333	79,807	78,720
REVENUE	0	0	0	0
INCOME	127,883	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	127,883	75,714	79,807	78,720
ADJUSTED TOTAL	127,883	75,714	79,807	78,720
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	381 **	0 **	0 **	0 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
03743 UM SWIMMING POOL SA				
BEGINNING FUND BALANCE	24,677	23,500	2,213	0
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	1,096	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	18,762	0	0	0
TOTAL ADDITIONS	19,858	0	0	0
ADJUSTMENTS	334-	0	18,522	21,182
ADJUSTED TOTAL	19,524	0	18,522	21,182
REVENUE	19,849	0	0	0
INCOME	9	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	20,701	21,287	20,735	21,182
ADJUSTED TOTAL	20,701	21,287	20,735	21,182
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	23,500 **	2,213 **	0 **	0 **
03745 UM FOOD SERVICE EXTENSION SA				
BEGINNING FUND BALANCE	1,999	32,512	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	67,150	0	0	0
TOTAL ADDITIONS	67,150	0	0	0
ADJUSTMENTS	0	2,288	33,575	32,350
ADJUSTED TOTAL	67,150	2,288	33,575	32,350
REVENUE	0	0	0	0
INCOME	67,150	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	36,637	34,800	33,575	32,350
ADJUSTED TOTAL	36,637	34,800	33,575	32,350
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	32,512 **	0 **	0 **	0 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03747 MT TECH STUDENT UNION BLDG SA				
BEGINNING FUND BALANCE	0	0	225-	385
*REVENUE/INCOME				
100000 MISCELLANEOUS	9,935	9,635	10,470	10,290
TOTAL ADDITIONS	9,935	9,635	10,470	10,290
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	9,935	9,635	10,470	10,290
REVENUE	9,935	9,635	10,470	10,290
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	9,935	9,860	9,860	9,860
ADJUSTED TOTAL	9,935	9,860	9,860	9,860
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	225-**	385 **	815 **
03753 MSU 1960 BOND SA				
BEGINNING FUND BALANCE	1,720	1,720	1,720	1,720
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,720 **	1,720 **	1,720 **	1,720 **

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
03755 NMC ARMORY-GYM 1960 B SA				
BEGINNING FUND BALANCE	468	1,223	0	0
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	759	0	0	0
100000 MISCELLANEOUS	17,675	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	10,600	0	0	0
TOTAL ADDITIONS	29,034	0	0	0
ADJUSTMENTS	0	15,243	16,070	16,674
ADJUSTED TOTAL	29,034	15,243	16,070	16,674
REVENUE	759	0	0	0
INCOME	28,275	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	28,279	16,466	16,070	16,674
ADJUSTED TOTAL	28,279	16,466	16,070	16,674
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,223 **	0 **	0 **	0 **
03758 WWI COMPENSATION BOND SA				
BEGINNING FUND BALANCE	114,451	37,201	37,201	37,201
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	77,250	0	0	0
ADJUSTED TOTAL	77,250	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	37,201 **	37,201 **	37,201 **	37,201 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03760 UM STUDENT BUILDING FEE SA				
BEGINNING FUND BALANCE	94	118,750	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	289,315	0	0	0
TOTAL ADDITIONS	289,315	0	0	0
ADJUSTMENTS	0	30,563	151,125	147,750
ADJUSTED TOTAL	289,315	30,563	151,125	147,750
REVENUE	0	0	0	0
INCOME	289,315	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	170,659	149,313	151,125	147,750
ADJUSTED TOTAL	170,659	149,313	151,125	147,750
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	118,750 **	0 **	0 **	0 **
03761 UM REV BOND 1963 SER A SA				
BEGINNING FUND BALANCE	1,377	24,678	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	91,673	0	0	0
TOTAL ADDITIONS	91,673	0	0	0
ADJUSTMENTS	0	28,867	52,865	57,165
ADJUSTED TOTAL	91,673	28,887	52,865	57,165
REVENUE	0	0	0	0
INCOME	91,673	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	68,372	53,565	52,865	57,165
ADJUSTED TOTAL	68,372	53,565	52,865	57,165
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	24,678 **	0 **	0 **	0 **

FUNDING ANALYSIS

03762 UM REV BOND 1963 SER B SA	1975 BIENNIUM Actual FY 1974	Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	FY 1977
BEGINNING FUND BALANCE	1,793	17,678	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	37,841	0	0	0
TOTAL ADDITIONS	37,841	0	0	0
ADJUSTMENTS	0	8,716	25,831	25,269
ADJUSTED TOTAL	37,841	8,716	25,831	25,269
REVENUE	0	0	0	0
INCOME	37,841	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	21,956	26,394	25,831	25,269
ADJUSTED TOTAL	21,956	26,394	25,831	25,269
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	17,678 **	0 **	0 **	0 **

03763 MSU 63 STU BLDG FEE REF BD SA	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	188	160,957	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	360,263	0	0	0
TOTAL ADDITIONS	360,263	0	0	0
ADJUSTMENTS	0	40,687	201,644	201,644
ADJUSTED TOTAL	360,263	40,687	201,644	201,644
REVENUE	0	0	0	0
INCOME	360,263	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	199,494	201,644	201,644	201,644
ADJUSTED TOTAL	199,494	201,644	201,644	201,644
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	160,957 **	0 **	0 **	0 **

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
03764 MSU 63 B DORM FURN BOND SA				
BEGINNING FUND BALANCE	0	3,962	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	17,075	0	0	0
TOTAL ADDITIONS	17,075	0	0	0
ADJUSTMENTS	0	8,963	12,925	12,925
ADJUSTED TOTAL	17,075	8,963	12,925	12,925
REVENUE	0	0	0	0
INCOME	17,075	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	13,113	12,925	12,925	12,925
ADJUSTED TOTAL	13,113	12,925	12,925	12,925
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,962 **	0 **	0 **	0 **
03765 MSU REV BOND SER 64 SA				
BEGINNING FUND BALANCE	2	11,896	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	54,765	0	0	0
TOTAL ADDITIONS	54,765	0	0	0
ADJUSTMENTS	0	30,504	42,400	42,400
ADJUSTED TOTAL	54,765	30,504	42,400	42,400
REVENUE	0	0	0	0
INCOME	54,765	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	42,871	42,400	42,400	42,400
ADJUSTED TOTAL	42,871	42,400	42,400	42,400
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	11,896 **	0 **	0 **	0 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03766 LONG-RANGE BLDG PROGRAM SA				
BEGINNING FUND BALANCE	6,063,752	7,100,578	7,082,400	6,705,962
*REVENUE/INCOME				
020000 TAXES	14,473,344	15,845,204	17,411,503	20,118,975
040000 INVESTMENT EARNINGS	279,551	200,000	200,000	200,000
100000 MISCELLANEOUS	55,912	111,957	111,957	111,957
TOTAL ADDITIONS	14,808,807	16,157,161	17,723,460	20,430,932
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	14,808,807	16,157,161	17,723,460	20,430,932
REVENUE	14,800,506	16,157,161	17,723,460	20,430,932
INCOME	8,301	0	0	0
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	5,789	0	0	0
9901 LONG RNGE BLDG PROGRAM	0	0	1,200,000	1,200,000
TOTAL DEDUCTIONS	5,789	0	1,200,000	1,200,000
ADJUSTMENTS	13,766,192	16,175,339	16,899,898	19,230,932
ADJUSTED TOTAL	13,771,981	16,175,339	18,099,898	20,430,932
EXPENDITURES	5,789	0	1,200,000	1,200,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	7,100,578 **	7,082,400 **	6,705,962 **	6,705,962 **
03767 MSU REV BOND SER 63 A SA				
BEGINNING FUND BALANCE	83	10,283	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	205,170	0	0	0
TOTAL ADDITIONS	205,170	0	0	0
ADJUSTMENTS	0	148,657	158,940	158,940
ADJUSTED TOTAL	205,170	148,657	158,940	158,940
REVENUE	0	0	0	0
INCOME	205,170	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	194,970	158,940	158,940	158,940
ADJUSTED TOTAL	194,970	158,940	158,940	158,940
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM Recommended	
03767 MSU REV BOND SER 63 A SA CONT.	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
ENDING FUND BALANCE	10,283 **	0 **	0 **	0 **
03768 MSU REV BOND SER 65 SA				
BEGINNING FUND BALANCE	814	274,071	60,972	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	273,257	0	0	0
TOTAL ADDITIONS	273,257	0	0	0
ADJUSTMENTS	0	0	152,127	213,099
ADJUSTED TOTAL	273,257	0	152,127	213,099
REVENUE	0	0	0	0
INCOME	273,257	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	213,099	213,099	213,099
ADJUSTED TOTAL	0	213,099	213,099	213,099
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	274,071 **	60,972 **	0 **	0 **
03769 MSU 1959 B SERIES SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	80,672	0	0	0
TOTAL ADDITIONS	80,672	0	0	0
ADJUSTMENTS	0	63,469	63,469	63,469
ADJUSTED TOTAL	80,672	63,469	63,469	63,469
REVENUE	0	0	0	0
INCOME	80,672	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	80,672	63,469	63,469	63,469
ADJUSTED TOTAL	80,672	63,469	63,469	63,469
EXPENDITURES	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
03769 MSU 1959 B SERIES SA CONT.				
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 *
03770 WMC H & DIN S B OF 66 SER D SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	25,780	0	0	0
TOTAL ADDITIONS	25,780	0	0	0
ADJUSTMENTS	0	25,780	25,480	25,180
ADJUSTED TOTAL	25,780	25,780	25,480	25,180
REVENUE	25,780	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	25,780	25,780	25,480	25,180
ADJUSTED TOTAL	25,730	25,780	25,480	25,180
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03771 WMC SB FEE & LD GR INC SER B S				
BEGINNING FUND BALANCE	11,474	12,349	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	18,698	0	0	0
TOTAL ADDITIONS	18,698	0	0	0
ADJUSTMENTS	0	5,996	18,075	18,790
ADJUSTED TOTAL	18,698	5,996	18,075	18,790
REVENUE	18,698	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	17,823	18,345	18,075	18,790
ADJUSTED TOTAL	17,823	18,345	18,075	18,790

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
03771 WMC SB FEE & LD GR INC SER B S CONT.				
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	12,349 **	0 **	0 **	0 **
03772 UM REV BOND SER 65 SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	82,285	0	0	0
TOTAL ADDITIONS	82,285	0	0	0
ADJUSTMENTS	0	47,390	46,790	46,190
ADJUSTED TOTAL	82,285	47,390	46,790	46,190
REVENUE	0	0	0	0
INCOME	82,285	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	82,285	47,390	46,790	46,190
ADJUSTED TOTAL	82,285	47,390	46,790	46,190
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03773 UM REV BOND SER 66 INT SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	153,730	0	0	0
TOTAL ADDITIONS	153,730	0	0	0
ADJUSTMENTS	0	89,420	88,370	87,320
ADJUSTED TOTAL	153,730	89,420	88,370	87,320
REVENUE	0	0	0	0
INCOME	153,730	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	153,730	89,420	88,370	87,320
ADJUSTED TOTAL	153,730	89,420	88,370	87,320

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
03773 UM REV BOND SER 66 INT SA CONT.				
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03774 WMC SB FEE LD GR INC SER A SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	18,480	0	0	0
TOTAL ADDITIONS	18,480	0	0	0
ADJUSTMENTS	0	18,548	18,248	17,948
ADJUSTED TOTAL	18,480	18,548	18,248	17,948
REVENUE	18,480	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	18,480	18,548	18,248	17,948
ADJUSTED TOTAL	18,480	18,548	18,248	17,948
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03775 WMC H & DIN S B OF 66 SER A SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	28,195	0	0	0
TOTAL ADDITIONS	28,195	0	0	0
ADJUSTMENTS	0	28,195	27,645	32,095
ADJUSTED TOTAL	28,195	28,195	27,645	32,095
REVENUE	28,195	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	28,195	28,195	27,645	32,095

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03775 WMC H & DIN S B OF 66 SER A SA CONT.				
ADJUSTED TOTAL	28,195	28,195	27,645	32,095
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03776 WMC H & DIN S B OF 66 SER B SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	11,405	0	0	0
TOTAL ADDITIONS	11,405	0	0	0
ADJUSTMENTS	0	11,405	11,255	16,105
ADJUSTED TOTAL	11,405	11,405	11,255	16,105
REVENUE	11,405	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	11,405	11,405	11,255	16,105
ADJUSTED TOTAL	11,405	11,405	11,255	16,105
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03777 WMC H & DIN S B OF 66 SER C SA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	13,873	0	0	0
TOTAL ADDITIONS	13,873	0	0	0
ADJUSTMENTS	0	13,872	13,698	13,523
ADJUSTED TOTAL	13,873	13,872	13,698	13,523
REVENUE	13,873	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	13,873	13,872	13,698	13,523

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03777 WMC H & DIN S B OF 66 SER C SA CONT.				
ADJUSTED TOTAL	13,873	13,872	13,698	13,523
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
03781 MSU 70 MARRIED STU HOUSING SA				
BEGINNING FUND BALANCE	2,380	33,568	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	102,524	0	0	0
TOTAL ADDITIONS	102,524	0	0	0
ADJUSTMENTS	0	37,714	71,282	71,282
ADJUSTED TOTAL	102,524	37,714	71,282	71,282
REVENUE	0	0	0	0
INCOME	102,524	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	71,336	71,282	71,282	71,282
ADJUSTED TOTAL	71,336	71,282	71,282	71,282
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	33,568 **	0 **	0 **	0 **
03782 MT TECH STU UN & R HALL 70 SA				
BEGINNING FUND BALANCE	19,644	39,206	38,531	36,506
*REVENUE/INCOME				
100000 MISCELLANEOUS	109,650	108,300	106,950	105,600
TOTAL ADDITIONS	109,650	108,300	106,950	105,600
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	109,650	108,300	106,950	105,600
REVENUE	109,650	108,300	106,950	105,600
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03782 MT TECH STU UN & R HALL 70 SA CONT.				
ADJUSTMENTS	90,088	108,975	108,975	108,975
ADJUSTED TOTAL	90,088	108,975	108,975	108,975
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	39,206 **	38,531 **	36,506 **	33,131 **
03784 ESS BUILDINGS SA				
BEGINNING FUND BALANCE	0	0	1,203	0
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	176,270	177,588	220,867	222,895
TOTAL ADDITIONS	176,270	177,588	220,867	222,895
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	176,270	177,588	220,867	222,895
REVENUE	0	0	0	0
INCOME	176,270	177,588	220,867	222,895
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	176,270	176,385	222,070	222,895
TOTAL DEDUCTIONS	176,270	176,385	222,070	222,895
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	176,270	176,385	222,070	222,895
EXPENDITURES	176,270	176,385	222,070	222,895
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	1,203 **	0 **	0 **
03787 UM 71 STUDENT BLDG FEE SA				
BEGINNING FUND BALANCE	1,388	110,118	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	293,153	0	0	0
TOTAL ADDITIONS	293,153	0	0	0
ADJUSTMENTS	0	78,217	191,498	194,398
ADJUSTED TOTAL	293,153	78,217	191,498	194,398
REVENUE	0	0	0	0
INCOME	293,153	0	0	0
*EXPENDITURE/WITHDRAWAL				

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03787 UM 71 STUDENT BLDG FEE SA CONT.				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	184,423	188,335	191,498	194,396
ADJUSTED TOTAL	184,423	188,335	191,498	194,396
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	110,118 **	0 **	0 **	0 **
03788 MSU PE SA				
BEGINNING FUND BALANCE	42,214	84,033	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	240,536	0	0	0
TOTAL ADDITIONS	240,536	0	0	0
ADJUSTMENTS	0	43,322	127,355	127,355
ADJUSTED TOTAL	240,536	43,322	127,355	127,355
REVENUE	0	0	0	0
INCOME	240,536	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	198,717	127,355	127,355	127,355
ADJUSTED TOTAL	198,717	127,355	127,355	127,355
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	84,033 **	0 **	0 **	0 **
03789 MSU STUDENT BLDG SA				
BEGINNING FUND BALANCE	2,205	99,391	0	0
*REVENUE/INCOME				
100000 MISCELLANEOUS	271,339	0	0	0
TOTAL ADDITIONS	271,339	0	0	0
ADJUSTMENTS	0	75,627	175,018	175,018
ADJUSTED TOTAL	271,339	75,627	175,018	175,018
REVENUE	0	0	0	0
INCOME	271,339	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03789 MSU STUDENT BLDG SA CONT.				
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	174,153	175,018	175,018	175,018
ADJUSTED TOTAL	174,153	175,018	175,018	175,018
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	99,391 **	0 **	0 **	0 **
03790 MARRIED STU HOUSING 1973 BSA				
BEGINNING FUND BALANCE	0	53,964	253,190	506,380
*REVENUE/INCOME				
100000 MISCELLANEOUS	198,370	0	0	0
TOTAL ADDITIONS	198,370	0	0	0
ADJUSTMENTS	0	199,226	253,190	253,190
ADJUSTED TOTAL	198,370	199,226	253,190	253,190
REVENUE	0	0	0	0
INCOME	198,370	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	144,406	0	0	0
ADJUSTED TOTAL	144,406	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	53,964 **	253,190 **	506,380 **	759,570 **
03800 CHARLO WATER SUPPLY PROJECT SA				
BEGINNING FUND BALANCE	1,981	917	917	917
*REVENUE/INCOME				
100000 MISCELLANEOUS	1,457	0	0	0
TOTAL ADDITIONS	1,457	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,457	0	0	0
REVENUE	407	0	0	0
INCOME	1,050	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
03800 CHARLO WATER SUPPLY PROJECT SA CONT.				
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	2,521	0	0	0
ADJUSTED TOTAL	2,521	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	917 **	917 **	917 **	917 **
04010 EEA-REG OF MOTOR VEH FPRA				
BEGINNING FUND BALANCE	2,687	2,687	2,687	2,687
*REVENUE/INCOME				
060000 REIMBURSEMENTS	0	0	0	0
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,687 **	2,687 **	2,687 **	2,687 **
04011 MT HIST SOCIETY DONATIONS FPRA				
BEGINNING FUND BALANCE	51,221	71,739	59,602	52,619
*REVENUE/INCOME				
060000 REIMBURSEMENTS	165	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	21,988	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	81,800	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	1,031	0	0	0
TOTAL ADDITIONS	104,984	0	0	0
ADJUSTMENTS	163	0	0	0

FUNDING ANALYSIS

04011 MT HIST SOCIETY DONATIONS FPRA CONT.	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
REVENUE	103,953	0	0	0
INCOME	1,031	0	0	0
*EXPENDITURE/WITHDRAWAL				
5117 HISTOR SOCIETY BD OF TRUSTEES	25,098	10,666	6,983	2,292
5120 BICENTENNIAL ADMINISTRATION	60,427	0	0	0
9902 PAY PLAN IMPLEMENTATION	0	47	0	0
TOTAL DEDUCTIONS	85,525	10,713	6,983	2,292
ADJUSTMENTS	896-	1,424	0	0
ADJUSTED TOTAL	84,629	12,137	6,983	2,292
EXPENDITURES	85,525	10,713	6,983	2,292
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	71,739 **	59,602 **	52,619 **	50,327 **
04012 CHILDRENS CTR DONATIONS FPRA				
BEGINNING FUND BALANCE	35,006	1,329	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	1,500	0	0	0
TOTAL ADDITIONS	1,500	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,500	0	0	0
REVENUE	1,500	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6403 CHILDRENS CENTER	4,347	0	0	0
TOTAL DEDUCTIONS	4,347	0	0	0
ADJUSTMENTS	30,830	1,329	0	0
ADJUSTED TOTAL	35,177	1,329	0	0
EXPENDITURES	4,347	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,329 **	0 **	0 **	0 **
04013 WARM SPRINGS HOSP COLL FPRA				
BEGINNING FUND BALANCE	6,554	11,626	33,770	56,220
*REVENUE/INCOME				
060000 REIMBURSEMENTS	12,161	8,100	8,450	8,800

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
04013 WARM SPRINGS HOSP COLL FPRA CONT.				
070000 SALE OF DOC,MCHDSE & PROPERTY	6,041	0	0	0
080000 RENTALS,LEASES AND ROYALTIES	20,609	14,000	14,000	14,000
100000 MISCELLANEOUS	1,822	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	7,940	0	0	0
TOTAL ADDITIONS	48,573	22,100	22,450	22,800
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	48,573	22,100	22,450	22,800
REVENUE	40,633	22,100	22,450	22,800
INCOME	7,940	0	0	0
*EXPENDITURE/WITHDRAWAL				
6412 WARM SPRINGS ST HOSPITAL	43,501	0	0	0
TOTAL DEDUCTIONS	43,501	0	0	0
ADJUSTMENTS	0	44-	0	0
ADJUSTED TOTAL	43,501	44-	0	0
EXPENDITURES	43,501	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	11,626 **	33,770 **	56,220 **	79,020 **
04017 DONABLE PROPERTY FPRA				
BEGINNING FUND BALANCE	64,369	66,192	59,126	45,406
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	133,626	95,000	95,000	95,000
TOTAL ADDITIONS	133,626	95,000	95,000	95,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	133,626	95,000	95,000	95,000
REVENUE	133,626	95,000	95,000	95,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	125,867	101,985	108,720	118,597
TOTAL DEDUCTIONS	125,867	101,985	108,720	118,597
ADJUSTMENTS	5,936	81	0	0
ADJUSTED TOTAL	131,803	102,066	108,720	118,597
EXPENDITURES	118,446	92,636	98,836	107,815
WITHDRAWALS	7,421	9,349	9,884	10,782
ENDING FUND BALANCE	66,192 **	59,126 **	45,406 **	21,809 **

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04020 ENVIRON QUALITY COUNCIL FPRA				
BEGINNING FUND BALANCE	13,706	6,670	2,508	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	95,104	25,000	25,000	25,000
TOTAL ADDITIONS	95,104	25,000	25,000	25,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	95,104	25,000	25,000	25,000
REVENUE	95,104	25,000	25,000	25,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
1111 ENVIRONMENTAL QUALITY COUNCIL	103,827	29,162	30,000	26,000
9905 ESTIMATED REVERSIONS	0	0	2,492-	1,000-
TOTAL DEDUCTIONS	103,827	29,162	27,508	25,000
ADJUSTMENTS	1,687-	0	0	0
ADJUSTED TOTAL	102,140	29,162	27,508	25,000
EXPENDITURES	103,827	29,162	27,508	25,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	6,670 **	2,508 **	0 **	0 **
04025 BOULDER RIV SCH ED EXP FPRA				
BEGINNING FUND BALANCE	21,171	2,436	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	191,344	297,252	279,829	279,829
TOTAL ADDITIONS	191,344	297,252	279,829	279,829
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	191,344	297,252	279,829	279,829
REVENUE	191,344	297,252	279,829	279,829
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6402 BOULDER RIVER SCH & HOSPITAL	210,079	279,829	279,829	279,829
9902 PAY PLAN IMPLEMENTATION	0	19,855	0	0
TOTAL DEDUCTIONS	210,079	299,684	279,829	279,829
ADJUSTMENTS	0	4	0	0
ADJUSTED TOTAL	210,079	299,688	279,829	279,829
EXPENDITURES	210,079	299,684	279,829	279,829
WITHDRAWALS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04025 BOULDER RIV SCH ED EXP FPRA CONT.				
ENDING FUND BALANCE	2,436 **	0 **	0 **	0 **
04027 DEAF & BLIND FPRA				
BEGINNING FUND BALANCE	3,460	22,653	12,699	0
*REVENUE/INCOME				
060000 REIMBURSEMENTS	86,873	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	104,486	232,972	276,799	312,115
TOTAL ADDITIONS	191,359	232,972	276,799	312,115
ADJUSTMENTS	11,943-	0	0	0
ADJUSTED TOTAL	179,416	232,972	276,799	312,115
REVENUE	191,359	232,972	276,799	312,115
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5113 SCHOOL FOR THE DEAF & BLIND	160,455	229,903	289,498	312,107
9902 PAY PLAN IMPLEMENTATION	0	13,023	0	0
TOTAL DEDUCTIONS	160,455	242,926	289,498	312,107
ADJUSTMENTS	232-	0	0	0
ADJUSTED TOTAL	160,223	242,926	289,498	312,107
EXPENDITURES	160,455	242,926	289,498	312,107
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	22,653 **	12,699 **	0 **	8 **
04030 COMMISSION ON AGING FPRA				
BEGINNING FUND BALANCE	2,209-	4,163-	2	67,470
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	164,001	308,550	225,000	230,000
TOTAL ADDITIONS	164,001	308,550	225,000	230,000
ADJUSTMENTS	1,629	0	0	0
ADJUSTED TOTAL	165,630	308,550	225,000	230,000
REVENUE	164,001	308,550	225,000	230,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6901 DEPT SOCIAL & REHAB SERVICES	167,584	303,606	157,532	174,542
9902 PAY PLAN IMPLEMENTATION	0	779	0	0
TOTAL DEDUCTIONS	167,584	304,385	157,532	174,542

	1975 BIENNIUM Actual FY 1974	Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	FY 1977
04030 COMMISSION ON AGING FPRA CONT.				
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	167,584	304,385	157,532	174,542
EXPENDITURES	167,584	304,385	157,532	174,542
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	4,163-**	2 **	67,470 **	122,928 **
04031 BOULDER RIV SCH & HOSP FPRA				
BEGINNING FUND BALANCE	33,064	7,482	7,005	7,005
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	25,696	3,000	0	0
TOTAL ADDITIONS	25,696	3,000	0	0
ADJUSTMENTS	7,045-	0	0	0
ADJUSTED TOTAL	18,651	3,000	0	0
REVENUE	25,696	3,000	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6402 BOULDER RIVER SCH & HOSPITAL	44,180	3,414	0	0
TOTAL DEDUCTIONS	44,180	3,414	0	0
ADJUSTMENTS	53	63	0	0
ADJUSTED TOTAL	44,233	3,477	0	0
EXPENDITURES	44,180	3,414	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	7,482 **	7,005 **	7,005 **	7,005 **
04039 PINE HILLS SCHOOL FPRA				
BEGINNING FUND BALANCE	7,465	18,736	19,066	9
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	73,319	65,000	94,900	96,625
TOTAL ADDITIONS	73,319	65,000	94,900	96,625
ADJUSTMENTS	1,786-	2,051-	0	0
ADJUSTED TOTAL	71,533	62,949	94,900	96,625
REVENUE	73,319	65,000	94,900	96,625
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04039 PINE HILLS SCHOOL FPRA CONT.				
6408 PINE HILLS SCHOOL	60,353	54,500	113,957	96,622
9902 PAY PLAN IMPLEMENTATION	0	8,119	0	0
TOTAL DEDUCTIONS	60,353	62,619	113,957	96,622
ADJUSTMENTS	91-	0	0	0
ADJUSTED TOTAL	60,262	62,619	113,957	96,622
EXPENDITURES	60,353	62,619	113,957	96,622
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	18,736 **	19,066 **	9 **	12 **
04040 WORKMEN COM DIV HEAL SIDY FPRA				
BEGINNING FUND BALANCE	25-	12,523	4,297	4,297
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	99,686	90,685	100,000	110,000
TOTAL ADDITIONS	99,686	90,685	100,000	110,000
ADJUSTMENTS	2,247-	0	0	0
ADJUSTED TOTAL	97,439	90,685	100,000	110,000
REVENUE	99,686	90,685	100,000	110,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	85,123	90,685	100,000	110,000
9902 PAY PLAN IMPLEMENTATION	0	1,834	0	0
TOTAL DEDUCTIONS	85,123	92,519	100,000	110,000
ADJUSTMENTS	232-	6,392	0	0
ADJUSTED TOTAL	84,891	98,911	100,000	110,000
EXPENDITURES	85,123	92,519	100,000	110,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	12,523 **	4,297 **	4,297 **	4,297 **
04044 SWAN RIVER YOUTH CAMP FPRA				
BEGINNING FUND BALANCE	51,454	95,698	55,858	39,858
*REVENUE/INCOME				
060000 REIMBURSEMENTS	91,448	60,000	67,000	75,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	12,897	9,000	0	0
TOTAL ADDITIONS	104,345	69,000	67,000	75,000
ADJUSTMENTS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04044 SWAN RIVER YOUTH CAMP FPRA CONT.				
ADJUSTED TOTAL	104,345	69,000	67,000	75,000
REVENUE	104,345	69,000	67,000	75,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6410 SWAN RIV YOUTH FOREST CAMP	60,101	88,967	83,000	83,000
9902 PAY PLAN IMPLEMENTATION	0	19,873	0	0
TOTAL DEDUCTIONS	60,101	108,840	83,000	83,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	60,101	108,840	83,000	83,000
EXPENDITURES	60,101	108,840	83,000	83,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	95,698 **	55,858 **	39,858 **	31,858 **
04046 NO MONT BRANCH STA TRUST FPRA				
BEGINNING FUND BALANCE	19,778	21,601	21,364	21,364
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	1,465	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	500	0	0	0
080000 RENTALS,LEASES AND ROYALTIES	4,858	0	0	0
TOTAL ADDITIONS	6,823	0	0	0
ADJUSTMENTS	0	237-	0	0
ADJUSTED TOTAL	6,823	237-	0	0
REVENUE	6,823	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5109 AGRICULTURAL EXPER STATION	5,000	0	0	0
TOTAL DEDUCTIONS	5,000	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	5,000	0	0	0
EXPENDITURES	5,000	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	21,601 **	21,364 **	21,364 **	21,364 **
04048 PLANNING & ECON DEVELOP FPRA				
BEGINNING FUND BALANCE	2,926	130,840	28,672	37

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04048 PLANNING & ECON DEVELOP· FPRA CONT.				
*REVENUE/INCOME				
060000 REIMBURSEMENTS	284	40,000	0	0
C70000 SALE OF DOC,MCHDSE & PROPERTY	400	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	510,442	392,600	487,200	539,700
120000 INCOME COLLECTIONS & TRANSFERS	924	0	0	0
TOTAL ADDITIONS	512,050	432,600	487,200	539,700
ADJUSTMENTS	10,820-	0	0	0
ADJUSTED TOTAL	501,230	432,600	487,200	539,700
REVENUE	480,763	359,000	467,200	539,700
INCOME	31,287	73,600	20,000	0
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	372,413	516,369	515,835	539,702
9902 PAY PLAN IMPLEMENTATION	0	12,554	0	0
TOTAL DEDUCTIONS	372,413	528,923	515,835	539,702
ADJUSTMENTS	903	5,845	0	0
ADJUSTED TOTAL	373,316	534,768	515,835	539,702
EXPENDITURES	372,413	528,923	515,835	539,702
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	130,840 **	28,672 **	37 **	35 **
04049 CRIMINAL JUSTICE PLANNING FPRA				
BEGINNING FUND BALANCE	14,546	3,986	384,240	365,812
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	362,000	805,000	449,729	490,332
120000 INCOME COLLECTIONS & TRANSFERS	7,076	27,000	27,661	30,139
TOTAL ADDITIONS	369,076	832,000	477,390	520,471
ADJUSTMENTS	5,906-	0	0	0
ADJUSTED TOTAL	363,170	832,000	477,390	520,471
REVENUE	362,000	805,000	449,729	490,332
INCOME	7,076	27,000	27,661	30,139
*EXPENDITURE/WITHDRAWAL				
4107 CRIME CONTROL DIVISION	371,807	447,613	495,818	535,209
9902 PAY PLAN IMPLEMENTATION	0	4,158	0	0
TOTAL DEDUCTIONS	371,807	451,771	495,818	535,209
ADJUSTMENTS	1,923	25-	0	0
ADJUSTED TOTAL	373,730	451,746	495,818	535,209

	1975 BIENNIUM Actual FY 1974	Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	FY 1977
04049 CRIMINAL JUSTICE PLANNING FPRA CONT.				
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,986 **	384,240 **	365,812 **	351,074 **
04051 LOCAL GOVERNMENT RESEARCH				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	115,763	150,000	150,000
TOTAL ADDITIONS	0	115,763	150,000	150,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	115,763	150,000	150,000
REVENUE	0	0	0	0
INCOME	0	115,763	150,000	150,000
*EXPENDITURE/WITHDRAWAL				
3107 COMMISSION ON LOCAL GOVERNMENT	0	125,145	150,000	150,000
9902 PAY PLAN IMPLEMENTATION	0	272	0	0
9905 ESTIMATED REVERSIONS	0	9,654-	0	0
TOTAL DEDUCTIONS	0	115,763	150,000	150,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	115,763	150,000	150,000
EXPENDITURES	0	115,763	150,000	150,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
04059 WATER BOARD FPRA				
BEGINNING FUND BALANCE	47,773	101,374	87,101	101
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	86,708	657,500	298,000	110,000
TOTAL ADDITIONS	86,708	657,500	298,000	110,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	86,708	657,500	298,000	110,000
REVENUE	86,192	657,500	298,000	110,000
INCOME	516	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	33,107	657,643	385,000	110,000
9902 PAY PLAN IMPLEMENTATION	0	3,122	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04059 WATER BOARD FPRA CONT.				
TOTAL DEDUCTIONS	33,107	660,765	385,000	110,000
ADJUSTMENTS	0	11,008	0	0
ADJUSTED TOTAL	33,107	671,773	385,000	110,000
EXPENDITURES	33,107	660,765	385,000	110,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	101,374 **	87,101 **	101 **	101 **
04060 EEA BUSINESS REGULATION FPRA				
BEGINNING FUND BALANCE	7,136	7,136	7,136	7,136
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	7,136 **	7,136 **	7,136 **	7,136 **
04070 PROF OCCUP LICENSING EEA FPRA				
BEGINNING FUND BALANCE	1,403-	122-	0	122
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	10,833	0	0	0
TOTAL ADDITIONS	10,833	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,833	0	0	0
REVENUE	6,132	0	0	0
INCOME	4,701	0	0	0
*EXPENDITURE/WITHDRAWAL				
6827 DEPT PROF & OCCUP LICENSING	9,552	0	0	0

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04070 PROF OCCUP LICENSING EEA FPRA CONT.				
TOTAL DEDUCTIONS	9,552	0	0	0
ADJUSTMENTS	0	122-	122-	0
ADJUSTED TOTAL	9,552	122-	122-	0
EXPENDITURES	9,552	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	122-**	0 **	122 **	122 **
04080 INTERGOVERN PERSONNEL FPRA				
BEGINNING FUND BALANCE	27,006	40,717	17,417	11,417
*REVENUE/INCOME				
030000 SERVICE FEES	495-	0	0	0
060000 REIMBURSEMENTS	2,002	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	57,940	77,000	70,000	70,000
TOTAL ADDITIONS	59,447	77,000	70,000	70,000
ADJUSTMENTS	525-	0	0	0
ADJUSTED TOTAL	58,922	77,000	70,000	70,000
REVENUE	58,850	77,000	70,000	70,000
INCOME	597	0	0	0
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	45,364	98,951	76,000	80,000
9902 PAY PLAN IMPLEMENTATION	0	49	0	0
TOTAL DEDUCTIONS	45,364	99,000	76,000	80,000
ADJUSTMENTS	153-	1,300	0	0
ADJUSTED TOTAL	45,211	100,300	76,000	80,000
EXPENDITURES	45,364	99,000	76,000	80,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	40,717 **	17,417 **	11,417 **	1,417 **
04081 PUB SERV CAREERS PROGRAM FPRA				
BEGINNING FUND BALANCE	14,931	13,461-	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	45,780	0	0	0
TOTAL ADDITIONS	45,780	0	0	0
ADJUSTMENTS	0	12,738	0	0
ADJUSTED TOTAL	45,780	12,738	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
04081 PUB SERV CAREERS PROGRAM FPRA CONT.				
REVENUE	45,780	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	74,221	0	0	0
TOTAL DEDUCTIONS	74,221	0	0	0
ADJUSTMENTS	49-	723-	0	0
ADJUSTED TOTAL	74,172	723-	0	0
EXPENDITURES	74,221	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	13,461-**	0 **	0 **	0 **
04090 COMMISSIONER OF HIGHER ED FPRA				
BEGINNING FUND BALANCE	4,449	3,541	37,303	24,065
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	49,832	60,000	36,000	36,000
TOTAL ADDITIONS	49,832	60,000	36,000	36,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	49,832	60,000	36,000	36,000
REVENUE	49,832	60,000	36,000	36,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5102 COMMISSIONER OF HIGHER EDUC	50,740	26,105	49,238	51,009
9902 PAY PLAN IMPLEMENTATION	0	133	0	0
TOTAL DEDUCTIONS	50,740	26,238	49,238	51,009
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	50,740	26,238	49,238	51,009
EXPENDITURES	50,740	26,238	49,238	51,009
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,541 **	37,303 **	24,065 **	9,056 **
04094 NORTHERN MONTANA COLLEGE FPRA				
BEGINNING FUND BALANCE	235,897	192,860	184,108	92,254
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	41,960	82,127	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04094 NORTHERN MONTANA COLLEGE FPRA CONT.				
TOTAL ADDITIONS	41,960	82,127	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	41,960	82,127	0	0
REVENUE	41,960	82,127	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5107 NORTHERN MONTANA COLLEGE	89,649	88,449	91,854	91,854
9902 PAY PLAN IMPLEMENTATION	0	2,430	0	0
TOTAL DEDUCTIONS	89,649	90,879	91,854	91,854
ADJUSTMENTS	4,652-	0	0	0
ADJUSTED TOTAL	84,997	90,879	91,854	91,854
EXPENDITURES	89,649	90,879	91,854	91,854
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	192,860 **	184,108 **	92,254 **	400 **
04097 VET-PIONEERS MEM BLDG FPRA				
BEGINNING FUND BALANCE	5,375	4,390	4,390	4,390
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	4,951	0	0	0
TOTAL ADDITIONS	4,951	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	4,951	0	0	0
REVENUE	4,951	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	5,936	0	0	0
ADJUSTED TOTAL	5,936	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	4,390 **	4,390 **	4,390 **	4,390 **
04098 HIGHWAY PATROL FPRA				
BEGINNING FUND BALANCE	5,475	27,244-	0	31,808

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04098 HIGHWAY PATROL FPRA CONT.				
*REVENUE/INCOME				
060000 REIMBURSEMENTS	176,088	205,073	80,000	80,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	4,197	1,709	0	0
TOTAL ADDITIONS	180,285	206,782	80,000	80,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	180,285	206,782	80,000	80,000
REVENUE	180,285	206,782	80,000	80,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
4102 HIGHWAY PATROL BUREAU	213,137	177,596	48,192	53,800
9902 PAY PLAN IMPLEMENTATION	0	1,709	0	0
TOTAL DEDUCTIONS	213,137	179,305	48,192	53,800
ADJUSTMENTS	133-	233	0	0
ADJUSTED TOTAL	213,004	179,538	48,192	53,800
EXPENDITURES	213,137	179,305	48,192	53,800
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	27,244-**	0 **	31,808 **	58,008 **
04099 LIVESTOCK SANITARY BOARD FPRA				
BEGINNING FUND BALANCE	10,115	12,032	8,855	7,855
*REVENUE/INCOME				
060000 REIMBURSEMENTS	8,828	9,000	9,000	9,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	29,440	40,000	0	0
TOTAL ADDITIONS	38,268	49,000	9,000	9,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	38,268	49,000	9,000	9,000
REVENUE	8,828	9,000	9,000	9,000
INCOME	29,440	40,000	0	0
*EXPENDITURE/WITHDRAWAL				
5603 DEPARTMENT OF LIVESTOCK	36,351	50,000	10,000	10,000
9902 PAY PLAN IMPLEMENTATION	0	2,091	0	0
TOTAL DEDUCTIONS	36,351	52,091	10,000	10,000
ADJUSTMENTS	0	86	0	0
ADJUSTED TOTAL	36,351	52,177	10,000	10,000
EXPENDITURES	36,351	52,091	10,000	10,000
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
04099 LIVESTOCK SANITARY BOARD FPRA CONT.				
ENDING FUND BALANCE	12,032 **	8,855 **	7,855 **	6,855 **
04120 CAPITOL BUILDING FPRA				
BEGINNING FUND BALANCE	232,015	2,200,651	2,075,026	2,060,926
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	6,172	6,000	5,600	5,100
060000 REIMBURSEMENTS	5	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	40,730	28,000	28,000	28,000
080000 RENTALS,LEASES AND ROYALTIES	252,874	102,000	102,500	103,000
100000 MISCELLANEOUS	8	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	41	0	0	0
TOTAL ADDITIONS	299,830	136,000	136,100	136,100
ADJUSTMENTS	1,909,386	0	0	0
ADJUSTED TOTAL	2,209,216	136,000	136,100	136,100
REVENUE	281,945	118,000	118,100	118,100
INCOME	17,885	18,000	18,000	18,000
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	247,158	140,000	150,200	150,200
9901 LONG RNGE BLDG PROGRAM	0	121,625	0	1,102,000
TOTAL DEDUCTIONS	247,158	261,625	150,200	1,252,200
ADJUSTMENTS	6,578-	0	0	0
ADJUSTED TOTAL	240,580	261,625	150,200	1,252,200
EXPENDITURES	147,158	261,625	150,200	1,252,200
WITHDRAWALS	100,000	0	0	0
ENDING FUND BALANCE	2,200,651 **	2,075,026 **	2,060,926 **	944,326 **
04121 NMC RESTRICTED FPRA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	31,465	32,284	34,920
TOTAL ADDITIONS	0	31,485	32,284	34,920
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	31,485	32,284	34,920
REVENUE	0	31,485	32,284	34,920
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5107 NORTHERN MONTANA COLLEGE	0	29,789	32,284	34,920

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04121 NMC RESTRICTED FPRA CONT.				
9902 PAY PLAN IMPLEMENTATION	0	1,696	0	0
TOTAL DEDUCTIONS	0	31,485	32,284	34,920
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	31,485	32,284	34,920
EXPENDITURES	0	31,485	32,284	34,920
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
04122 BICENTENNIAL ADMINISTRATION				
BEGINNING FUND BALANCE	0	0	33,907	0
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	0	22,000	23,218	22,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	35,000	35,000	35,000
120000 INCOME COLLECTIONS & TRANSFERS	0	51,052	0	0
TOTAL ADDITIONS	0	108,052	58,218	57,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	108,052	58,218	57,000
REVENUE	0	57,000	58,218	57,000
INCOME	0	51,052	0	0
*EXPENDITURE/WITHDRAWAL				
5120 BICENTENNIAL ADMINISTRATION	0	73,296	92,125	54,277
9902 PAY PLAN IMPLEMENTATION	0	849	0	0
TOTAL DEDUCTIONS	0	74,145	92,125	54,277
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	74,145	92,125	54,277
EXPENDITURES	0	74,145	92,125	54,277
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	33,907 **	0 **	2,723 **
04123 EDUCATIONAL BROADCASTING COMM				
BEGINNING FUND BALANCE	0	0	0	500,000
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	577,740	500,000	500,000
TOTAL ADDITIONS	0	577,740	500,000	500,000
ADJUSTMENTS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04123 EDUCATIONAL BROADCASTING COMM CONT.				
ADJUSTED TOTAL	0	577,740	500,000	500,000
REVENUE	0	577,740	500,000	500,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5119 EDUCATIONAL BROADCASTING COMM	0	577,740	0	0
TOTAL DEDUCTIONS	0	577,740	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	577,740	0	0
EXPENDITURES	0	577,740	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	500,000 **	1,000,000 **
04186 STATE PARKS FPRA				
BEGINNING FUND BALANCE	129,310	71,501	21,501	21,501
*REVENUE/INCOME				
060000 REIMBURSEMENTS	131,774	100,000	100,000	108,499
TOTAL ADDITIONS	131,774	100,000	100,000	108,499
ADJUSTMENTS	172-	0	0	0
ADJUSTED TOTAL	131,602	100,000	100,000	108,499
REVENUE	131,774	100,000	100,000	108,499
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5201 DEPARTMENT OF FISH & GAME	152,325	150,000	100,000	100,000
TOTAL DEDUCTIONS	152,325	150,000	100,000	100,000
ADJUSTMENTS	37,086	0	0	0
ADJUSTED TOTAL	189,411	150,000	100,000	100,000
EXPENDITURES	152,325	150,000	100,000	100,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	71,501 **	21,501 **	21,501 **	30,000 **
04237 HEART & CHEST X-R SURVEY FPRA				
BEGINNING FUND BALANCE	4,759	6,958	6,531	6,531
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	7,162	5,000	5,000	5,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04237 HEART & CHEST X-R SURVEY FPRA CONT.				
TOTAL ADDITIONS	7,162	5,000	5,000	5,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	7,162	5,000	5,000	5,000
REVENUE	7,162	5,000	5,000	5,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5301 DEPT HEALTH & ENVIRON SCIENCES	4,963	5,000	5,000	5,000
9902 PAY PLAN IMPLEMENTATION	0	427	0	0
TOTAL DEDUCTIONS	4,963	5,427	5,000	5,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	4,963	5,427	5,000	5,000
EXPENDITURES	4,963	5,427	5,000	5,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	6,958 **	6,531 **	6,531 **	6,531 **
04301 MSU INT & INC FPRA				
BEGINNING FUND BALANCE	7,015	3	0	0
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	2,502	1,800	1,750	1,700
080000 RENTALS,LEASES AND ROYALTIES	13,382	3,800	3,800	3,800
120000 INCOME COLLECTIONS & TRANSFERS	25,010	32,000	33,000	35,000
TOTAL ADDITIONS	40,894	37,600	38,550	40,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	40,894	37,600	38,550	40,500
REVENUE	15,884	5,600	5,550	5,500
INCOME	25,010	32,000	33,000	35,000
*EXPENDITURE/WITHDRAWAL				
5104 MONTANA STATE UNIVERSITY	47,906	0	0	0
TOTAL DEDUCTIONS	47,906	0	0	0
ADJUSTMENTS	0	37,603	38,550	40,500
ADJUSTED TOTAL	47,906	37,603	38,550	40,500
EXPENDITURES	47,906	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3 **	0 **	0 **	0 **

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04302 MORRILL INT & INCOME FPRA				
BEGINNING FUND BALANCE	25,134	33,506	6,432	0
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	318	290	290	290
080000 RENTALS,LEASES AND ROYALTIES	65,483	60,500	60,700	60,900
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	52,570	66,000	82,578	88,810
TOTAL ADDITIONS	118,371	126,790	143,568	150,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	118,371	126,790	143,568	150,000
REVENUE	65,801	60,790	60,990	61,190
INCOME	52,570	66,000	82,578	88,810
*EXPENDITURE/WITHDRAWAL				
5104 MONTANA STATE UNIVERSITY	109,999	150,000	150,000	150,000
9902 PAY PLAN IMPLEMENTATION	0	3,864	0	0
TOTAL DEDUCTIONS	109,999	153,864	150,000	150,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	109,999	153,864	150,000	150,000
EXPENDITURES	109,999	153,864	150,000	150,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	33,506 **	6,432 **	0 **	0 **
04303 DEAF & BLIND INT & INC FPRA				
BEGINNING FUND BALANCE	31,970	37,998	39,594	10,629
*REVENUE/INCOME				
080000 RENTALS,LEASES AND ROYALTIES	21,354	20,000	20,000	20,000
120000 INCOME COLLECTIONS & TRANSFERS	21,350	27,000	28,000	30,000
TOTAL ADDITIONS	42,704	47,000	48,000	50,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	42,704	47,000	48,000	50,000
REVENUE	21,354	20,000	20,000	20,000
INCOME	21,350	27,000	28,000	30,000
*EXPENDITURE/WITHDRAWAL				
5113 SCHOOL FOR THE DEAF & BLIND	40,000	44,819	76,965	55,632
9902 PAY PLAN IMPLEMENTATION	0	585	0	0
TOTAL DEDUCTIONS	40,000	45,404	76,965	55,632
ADJUSTMENTS	3,324-	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04307 SOLDIERS HOME INT & INC FPRA CONT.				
TOTAL ADDITIONS	1,445	1,177	1,177	1,177
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,445	1,177	1,177	1,177
REVENUE	1,161	1,177	1,177	1,177
INCOME	284	0	0	0
*EXPENDITURE/WITHDRAWAL				
6411 VETERANS HOME	964	0	0	0
TOTAL DEDUCTIONS	964	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	964	0	0	0
EXPENDITURES	964	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	4,657 **	5,834 **	7,011 **	8,188 **
04308 UM INT & INC FPRA				
BEGINNING FUND BALANCE	8,811	2	1,062	1,062
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	583	520	510	500
080000 RENTALS,LEASES AND ROYALTIES	31,559	35,540	32,490	30,000
120000 INCOME COLLECTIONS & TRANSFERS	31,741	40,000	42,000	45,000
TOTAL ADDITIONS	63,883	76,060	75,000	75,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	63,883	76,060	75,000	75,500
REVENUE	32,142	30,520	30,510	30,500
INCOME	31,741	45,540	44,490	45,000
*EXPENDITURE/WITHDRAWAL				
5103 UNIVERSITY OF MONTANA	72,692	75,000	75,000	75,000
TOTAL DEDUCTIONS	72,692	75,000	75,000	75,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	72,692	75,000	75,000	75,000
EXPENDITURES	72,692	75,000	75,000	75,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2 **	1,062 **	1,062 **	1,562 **

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04309 RYMAN EC & SO LIB I & I FPRA				
BEGINNING FUND BALANCE	915	1,180	865	865
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	265	0	0	0
TOTAL ADDITIONS	265	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	265	0	0	0
REVENUE	0	0	0	0
INCOME	265	0	0	0
*EXPENDITURE/WITHDRAWAL				
5103 UNIVERSITY OF MONTANA	0	315	0	0
TOTAL DEDUCTIONS	0	315	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	315	0	0
EXPENDITURES	0	315	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,180 **	865 **	865 **	865 **
04311 DIXON ENDOWMENT I & I FPRA				
BEGINNING FUND BALANCE	2,897	1-	0	0
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	3,840	4,801	0	0
120000 INCOME COLLECTIONS & TRANSFERS	817	0	0	0
TOTAL ADDITIONS	4,657	4,801	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	4,657	4,801	0	0
REVENUE	3,840	4,801	0	0
INCOME	817	0	0	0
*EXPENDITURE/WITHDRAWAL				
5103 UNIVERSITY OF MONTANA	7,555	4,800	0	0
TOTAL DEDUCTIONS	7,555	4,800	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	7,555	4,800	0	0
EXPENDITURES	7,555	4,800	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1-**	0 **	0 **	0 **

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
04314 GALEN STATE HOSP I & I FPRA				
BEGINNING FUND BALANCE	1,852	2,307	2,307	2,307
*REVENUE/INCOME				
080000 RENTALS,LEASES AND ROYALTIES	86	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	369	0	0	0
TOTAL ADDITIONS	455	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	455	0	0	0
REVENUE	86	0	0	0
INCOME	369	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,307 **	2,307 **	2,307 **	2,307 **
04315 EMC INTEREST & INCOME FPRA				
BEGINNING FUND BALANCE	6,308	25,000	25,473	49,298
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	2,464	2,375	2,325	2,275
080000 RENTALS,LEASES AND ROYALTIES	34,113	32,000	32,000	32,000
120000 INCOME COLLECTIONS & TRANSFERS	22,115	28,000	29,000	31,000
TOTAL ADDITIONS	58,692	62,375	63,325	65,275
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	58,692	62,375	63,325	65,275
REVENUE	36,577	34,375	34,325	34,275
INCOME	22,115	28,000	29,000	31,000
*EXPENDITURE/WITHDRAWAL				
5106 EASTERN MONTANA COLLEGE	20,000	40,000	20,000	20,000
9902 PAY PLAN IMPLEMENTATION	0	1,402	0	0
TOTAL DEDUCTIONS	20,000	41,402	20,000	20,000
ADJUSTMENTS	20,000	20,000	20,000	20,000
ADJUSTED TOTAL	40,000	61,402	40,000	40,000

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04315 EMC INTEREST & INCOME FPRA CONT.				
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	25,000 **	25,973 **	49,298 **	74,573 **
04320 CHILDRENS CENTER I & I FPRA				
BEGINNING FUND BALANCE	245	789	789	789
*REVENUE/INCOME				
C80000 RENTALS,LEASES AND ROYALTIES	86	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	458	0	0	0
TOTAL ADDITIONS	544	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	544	0	0	0
REVENUE	86	0	0	0
INCOME	458	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	789 **	789 **	789 **	789 **
04390 STATE AUDITOR - EEA - FPRA				
BEGINNING FUND BALANCE	480	480	480	480
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04390 STATE AUDITOR - EEA - FPRA CONT.				
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	480 **	480 **	480 **	480 **
04391 EEA-VETERANS AFFAIRS FPRA				
BEGINNING FUND BALANCE	358	213	213	213
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	145	0	0	0
ADJUSTED TOTAL	145	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	213 **	213 **	213 **	213 **
04392 PRISON MDTA PROGRAM FPRA				
BEGINNING FUND BALANCE	12,149	0	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6409 MONTANA STATE PRISON	12,149	0	0	0
TOTAL DEDUCTIONS	12,149	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	12,149	0	0	0

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
04392 PRISON MDTA PROGRAM FPRA CONT.				
EXPENDITURES	12,149	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
04393 GOV MANPOWER PLANNING FPRA				
BEGINNING FUND BALANCE	4,162	17,889	19,561	21
*REVENUE/INCOME				
060000 REIMBURSEMENTS	80	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	675	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	107,497	241,965	244,290	282,615
TOTAL ADDITIONS	108,252	241,965	244,290	282,615
ADJUSTMENTS	31,063	0	0	0
ADJUSTED TOTAL	139,315	241,965	244,290	282,615
REVENUE	107,497	0	0	0
INCOME	755	241,965	244,290	282,615
*EXPENDITURE/WITHDRAWAL				
3105 GOVERNORS MANPOWER PLANNING	125,588	241,965	263,830	282,603
9902 PAY PLAN IMPLEMENTATION	0	380	0	0
TOTAL DEDUCTIONS	125,588	242,345	263,830	282,603
ADJUSTMENTS	0	2,052-	0	0
ADJUSTED TOTAL	125,588	240,293	263,830	282,603
EXPENDITURES	125,588	242,345	263,830	282,603
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	17,889 **	19,561 **	21 **	33 **
04395 ICI FED PRIVATE REV ACCOUNT				
BEGINNING FUND BALANCE	2,711	1,049	20	20
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	9,865	20,605	0	0
120000 INCOME COLLECTIONS & TRANSFERS	1,938	0	0	0
TOTAL ADDITIONS	11,803	20,605	0	0
ADJUSTMENTS	2,627-	0	0	0
ADJUSTED TOTAL	9,176	20,605	0	0
REVENUE	1,107	0	0	0
INCOME	10,696	20,605	0	0
*EXPENDITURE/WITHDRAWAL				

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
04395 ICI FED PRIVATE REV ACCOUNT CONT.				
4104 ICI DIVISION	10,754	19,605	0	0
9902 PAY PLAN IMPLEMENTATION	0	301	0	0
TOTAL DEDUCTIONS	10,754	19,906	0	0
ADJUSTMENTS	84	1,728	0	0
ADJUSTED TOTAL	10,838	21,634	0	0
EXPENDITURES	10,754	19,906	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,049 **	20 **	20 **	20 **
04401 MERRILL-NELSON FPRA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	204,754	204,943	199,920	199,920
TOTAL ADDITIONS	204,754	204,943	199,920	199,920
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	204,754	204,943	199,920	199,920
REVENUE	204,754	204,943	199,920	199,920
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5104 MONTANA STATE UNIVERSITY	204,754	199,920	199,920	199,920
9902 PAY PLAN IMPLEMENTATION	0	5,023	0	0
TOTAL DEDUCTIONS	204,754	204,943	199,920	199,920
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	204,754	204,943	199,920	199,920
EXPENDITURES	204,754	204,943	199,920	199,920
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
04407 MOUNTAIN VIEW SCHOOL FPRA				
BEGINNING FUND BALANCE	27,851	14,485	18,926	54
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	51,558	10,000	22,400	45,000
TOTAL ADDITIONS	51,558	10,000	22,400	45,000
ADJUSTMENTS	56-	0	0	0

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04407 MOUNTAIN VIEW SCHOOL FPRA CONT.				
REVENUE	10,983	0	0	0
INCOME	40,575	10,000	22,400	45,600
*EXPENDITURE/WITHDRAWAL				
6407 MOUNTAIN VIEW SCHOOL	64,868	0	41,274	44,879
9902 PAY PLAN IMPLEMENTATION	0	5,557	0	0
TOTAL DEDUCTIONS	64,868	5,557	41,274	44,879
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	64,868	5,557	41,274	44,879
EXPENDITURES	64,868	5,557	41,274	44,879
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	14,485 **	18,928 **	54 **	175 **
04410 HIGHWAY TRUST FPRA				
BEGINNING FUND BALANCE	5,286,167	3,577,548	3,022,214	0
*REVENUE/INCOME				
080000 RENTALS,LEASES AND ROYALTIES	1,473,475	1,475,500	1,475,500	1,475,500
100000 MISCELLANEOUS	154,886	100,000	100,000	100,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	46,416,473	39,867,743	40,068,727	43,750,952
120000 INCOME COLLECTIONS & TRANSFERS	2,000,000	4,000,000	4,000,000	4,000,000
TOTAL ADDITIONS	50,044,834	45,443,243	45,644,227	49,326,452
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	50,044,834	45,443,243	45,644,227	49,326,452
REVENUE	48,571,359	43,967,743	44,168,727	47,850,952
INCOME	1,473,475	1,475,500	1,475,500	1,475,500
*EXPENDITURE/WITHDRAWAL				
5401 DEPARTMENT OF HIGHWAYS	51,617,074	45,755,117	48,666,441	49,326,452
9902 PAY PLAN IMPLEMENTATION	0	146,267	0	0
TOTAL DEDUCTIONS	51,617,074	45,901,384	48,666,441	49,326,452
ADJUSTMENTS	136,379	97,193	0	0
ADJUSTED TOTAL	51,753,453	45,998,577	48,666,441	49,326,452
EXPENDITURES	51,617,074	45,901,384	48,666,441	49,326,452
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,577,548 **	3,022,214 **	0 **	0 **
04413 PUBLIC HEALTH FPRA				
BEGINNING FUND BALANCE	76,574-	291,077-	109	752

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04413 PUBLIC HEALTH FPRA CONT.				
*REVENUE/INCOME				
060000 REIMBURSEMENTS	45,025	12,000	12,000	12,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	3,311,258	5,804,000	7,107,000	7,032,000
120000 INCOME COLLECTIONS & TRANSFERS	349,162	197,000	183,000	201,000
TOTAL ADDITIONS	3,705,445	6,013,000	7,302,000	7,245,000
ADJUSTMENTS	1,010-	2,424-	0	0
ADJUSTED TOTAL	3,704,435	6,010,576	7,302,000	7,245,000
REVENUE	3,356,227	5,816,000	7,119,000	7,044,000
INCOME	349,218	197,000	183,000	201,000
*EXPENDITURE/WITHDRAWAL				
5301 DEPT HEALTH & ENVIRON SCIENCES	3,934,715	5,502,306	7,301,357	7,244,276
9902 PAY PLAN IMPLEMENTATION	0	146,601	0	0
TOTAL DEDUCTIONS	3,934,715	5,648,907	7,301,357	7,244,276
ADJUSTMENTS	15,777-	70,483	0	0
ADJUSTED TOTAL	3,918,938	5,719,390	7,301,357	7,244,276
EXPENDITURES	3,934,715	5,648,907	7,301,357	7,244,276
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	291,077-**	109 **	752 **	1,476 **
04415 SOLDIERS HOME FPRA				
BEGINNING FUND BALANCE	30,277	20,340	387	387
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	103,955	170,000	250,000	250,000
TOTAL ADDITIONS	103,955	170,000	250,000	250,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	103,955	170,000	250,000	250,000
REVENUE	103,955	170,000	250,000	250,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6411 VETERANS HOME	110,874	189,953	250,000	250,000
TOTAL DEDUCTIONS	110,874	189,953	250,000	250,000
ADJUSTMENTS	3,018	0	0	0
ADJUSTED TOTAL	113,892	189,953	250,000	250,000
EXPENDITURES	110,874	189,953	250,000	250,000
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04416 PUBLIC INSTRUCTION FPRA				
BEGINNING FUND BALANCE	16,802	18,297	1,093,223	1,021,827
*REVENUE/INCOME				
060000 REIMBURSEMENTS	115,811	175,807	71,307	71,307
100000 MISCELLANEOUS	1,081	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	1,086,564	2,483,356	1,323,869	1,323,869
120000 INCOME COLLECTIONS & TRANSFERS	110,331	0	0	0
TOTAL ADDITIONS	1,313,787	2,659,163	1,395,176	1,395,176
ADJUSTMENTS	6,160-	8,386	0	0
ADJUSTED TOTAL	1,307,627	2,667,549	1,395,176	1,395,176
REVENUE	1,195,276	2,659,163	1,395,176	1,395,176
INCOME	118,511	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	1,300,372	1,578,397	1,466,572	1,540,491
9902 PAY PLAN IMPLEMENTATION	0	22,721	0	0
TOTAL DEDUCTIONS	1,300,372	1,601,118	1,466,572	1,540,491
ADJUSTMENTS	5,760	8,495-	0	0
ADJUSTED TOTAL	1,306,132	1,592,623	1,466,572	1,540,491
EXPENDITURES	1,055,776	1,376,732	1,241,152	1,308,341
WITHDRAWALS	244,596	224,386	225,420	232,150
ENDING FUND BALANCE	18,297 **	1,093,223 **	1,021,827 **	876,512 **
04417 TRAFFIC SAFETY COORD FPRA				
BEGINNING FUND BALANCE	1,901	1,904	49	346
*REVENUE/INCOME				
060000 REIMBURSEMENTS	3	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	0	147,500	155,500	166,900
TOTAL ADDITIONS	3	147,500	155,500	166,900
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3	147,500	155,500	166,900
REVENUE	3	0	0	0
INCOME	0	147,500	155,500	166,900
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	0	147,776	155,203	166,822
9902 PAY PLAN IMPLEMENTATION	0	1,579	0	0
TOTAL DEDUCTIONS	0	149,355	155,203	166,822
ADJUSTMENTS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04417 TRAFFIC SAFETY COORD FPRA CONT.				
ADJUSTED TOTAL	0	149,355	155,233	166,822
EXPENDITURES	0	149,355	155,233	166,822
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,904 **	49 **	346 **	424 **
04418 VOCATIONAL REHABILITATION FPRA				
BEGINNING FUND BALANCE	131,286	118,772	1,878,726	3,711,081
*REVENUE/INCOME				
060000 REIMBURSEMENTS	0	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	3,641,157	4,421,365	4,761,501	5,871,000
120000 INCOME COLLECTIONS & TRANSFERS	0	0	0	0
TOTAL ADDITIONS	3,641,157	4,421,365	4,761,501	5,871,000
ADJUSTMENTS	11-	0	0	0
ADJUSTED TOTAL	3,641,146	4,421,365	4,761,501	5,871,000
REVENUE	3,641,157	4,421,365	4,761,501	5,871,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6901 DEPT SOCIAL & REHAB SERVICES	3,656,405	2,544,029	2,929,146	3,227,214
9902 PAY PLAN IMPLEMENTATION	0	78,882	0	0
TOTAL DEDUCTIONS	3,656,405	2,622,911	2,929,146	3,227,214
ADJUSTMENTS	2,745-	38,500	0	0
ADJUSTED TOTAL	3,653,660	2,661,411	2,929,146	3,227,214
EXPENDITURES	3,656,405	2,622,911	2,929,146	3,227,214
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	118,772 **	1,878,726 **	3,711,081 **	6,354,867 **
04419 CLARK-MCNARY FPRA				
BEGINNING FUND BALANCE	716-	53,360	200,748	193,012
*REVENUE/INCOME				
020000 TAXES	255,247	346,000	300,000	310,000
060000 REIMBURSEMENTS	186,785	200,000	200,000	200,000
070000 SALE OF DOC,MCHDSE & PROPERTY	1,475	0	0	0
100000 MISCELLANEOUS	46,866	45,000	45,000	45,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	218,858	207,000	185,000	185,000
TOTAL ADDITIONS	709,231	798,000	730,000	740,000
ADJUSTMENTS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
04419 CLARK-MCNARY FPRA CCNT.	FY 1974	FY 1975	FY 1976	FY 1977
REVENUE	709,231	798,000	730,000	740,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	652,490	628,255	737,736	741,236
9901 LONG RNGE BLDG PROGRAM	0	13,879	0	0
TOTAL DEDUCTIONS	652,490	642,134	737,736	741,236
ADJUSTMENTS	2,665	8,478	0	0
ADJUSTED TOTAL	655,155	650,612	737,736	741,236
EXPENDITURES	652,490	642,134	737,736	741,236
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	53,360 **	200,748 **	193,012 **	191,776 **
04422 PUBLIC WELFARE FPRA				
BEGINNING FUND BALANCE	47,171	423,698-	29,053	6,939
*REVENUE/INCOME				
060000 REIMBURSEMENTS	297,247	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	7,576,866	6,600,000	7,360,000	7,950,000
TOTAL ADDITIONS	7,874,113	6,600,000	7,360,000	7,950,000
ADJUSTMENTS	0	989-	0	0
ADJUSTED TOTAL	7,874,113	6,599,011	7,360,000	7,950,000
REVENUE	7,764,370	6,600,000	7,360,000	7,950,000
INCOME	109,743	0	0	0
*EXPENDITURE/WITHDRAWAL				
6901 DEPT SOCIAL & REHAB SERVICES	8,372,128	5,828,669	7,382,114	7,951,664
9902 PAY PLAN IMPLEMENTATION	0	322,520	0	0
TOTAL DEDUCTIONS	8,372,128	6,151,189	7,382,114	7,951,664
ADJUSTMENTS	27,146-	4,929-	0	0
ADJUSTED TOTAL	8,344,982	6,146,260	7,382,114	7,951,664
EXPENDITURES	8,372,128	6,151,189	7,382,114	7,951,664
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	423,698-**	29,053 **	6,939 **	5,275 **
04428 EMPLOYMENT SECURITY-ADMIN FPRA				
BEGINNING FUND BALANCE	135,021	120,774-	108	4,952
*REVENUE/INCOME				

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04428 EMPLOYMENT SECURITY-ADMIN FPRA CONT.				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	6,676,145	9,533,000	9,735,000	10,280,000
120000 INCOME COLLECTIONS & TRANSFERS	40,440	18,000	18,000	18,000
TOTAL ADDITIONS	6,716,585	9,551,000	9,753,000	10,298,000
ADJUSTMENTS	18,496-	0	0	0
ADJUSTED TOTAL	6,698,089	9,551,000	9,753,000	10,298,000
REVENUE	6,699,701	9,551,000	9,753,000	10,298,000
INCOME	16,884	0	0	0
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	6,945,728	9,039,141	9,748,156	10,296,261
9902 PAY PLAN IMPLEMENTATION	0	218,459	0	0
TOTAL DEDUCTIONS	6,945,728	9,257,600	9,748,156	10,296,261
ADJUSTMENTS	8,156	172,518	0	0
ADJUSTED TOTAL	6,953,884	9,430,118	9,748,156	10,296,261
EXPENDITURES	6,775,148	9,035,530	9,526,086	10,073,366
WITHDRAWALS	170,580	222,070	222,070	222,895
ENDING FUND BALANCE	120,774-**	108 **	4,952 **	6,691 **
04433 MENTAL HYGIENE FPRA				
BEGINNING FUND BALANCE	38,730	29,272	27,973	128,133
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	105,752	148,000	148,000	148,000
TOTAL ADDITIONS	105,752	148,000	148,000	148,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	105,752	148,000	148,000	148,000
REVENUE	87,500	148,000	148,000	148,000
INCOME	18,252	0	0	0
*EXPENDITURE/WITHDRAWAL				
6412 WARM SPRINGS ST HOSPITAL	115,210	149,299	47,840	47,840
TOTAL DEDUCTIONS	115,210	149,299	47,840	47,840
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	115,210	149,299	47,840	47,840
EXPENDITURES	115,210	149,299	47,840	47,840
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	29,272 **	27,973 **	128,133 **	228,293 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
04435 OEO COORDINATOR FPRA	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	149,107	270,487	786,687	818,783
*REVENUE/INCOME				
C60000 REIMBURSEMENTS	279	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	10	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	671,849	3,050,000	2,500,000	2,500,000
120000 INCOME COLLECTIONS & TRANSFERS	104,718	0	0	0
TOTAL ADDITIONS	776,856	3,050,000	2,500,000	2,500,000
ADJUSTMENTS	17	0	0	0
ADJUSTED TOTAL	776,873	3,050,000	2,500,000	2,500,000
REVENUE	674,368	250,000	250,000	250,000
INCOME	102,488	2,800,000	2,250,000	2,250,000
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	655,647	2,523,314	2,467,904	2,479,370
9902 PAY PLAN IMPLEMENTATION	0	5,756	0	0
TOTAL DEDUCTIONS	655,647	2,529,070	2,467,904	2,479,370
ADJUSTMENTS	154-	4,730	0	0
ADJUSTED TOTAL	655,493	2,533,800	2,467,904	2,479,370
EXPENDITURES	655,647	2,529,070	2,467,904	2,479,370
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	270,487 **	786,687 **	818,783 **	839,413 **

04437 MARKETING SERVICE FPRA	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	1,122	3,135	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	10,155	19,251	24,036	25,900
120000 INCOME COLLECTIONS & TRANSFERS	21,893	0	0	0
TOTAL ADDITIONS	32,048	19,251	24,036	25,900
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	32,048	19,251	24,036	25,900
REVENUE	10,155	19,251	24,036	25,900
INCOME	21,893	0	0	0
*EXPENDITURE/WITHDRAWAL				
6201 DEPARTMENT OF AGRICULTURE	29,569	22,000	24,036	25,900
9902 PAY PLAN IMPLEMENTATION	0	332	0	0
TOTAL DEDUCTIONS	29,569	22,332	24,036	25,900
ADJUSTMENTS	466	54	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	FY 1977
04437 MARKETING SERVICE FPRA CONT.				
ADJUSTED TOTAL	30,035	22,386	24,036	25,900
EXPENDITURES	29,569	22,332	24,036	25,900
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,135 **	0 **	0 **	0 **
04438 MONT STATE PRISON FPRA				
BEGINNING FUND BALANCE	33,418	59,303	26,556	38,556
*REVENUE/INCOME				
060000 REIMBURSEMENTS	12,470	12,000	12,000	12,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	75,088	21,200	21,200	21,200
TOTAL ADDITIONS	87,558	33,200	33,200	33,200
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	87,558	33,200	33,200	33,200
REVENUE	47,558	33,200	33,200	33,200
INCOME	40,000	0	0	0
*EXPENDITURE/WITHDRAWAL				
6409 MONTANA STATE PRISON	61,673	31,507	21,200	21,200
TOTAL DEDUCTIONS	61,673	31,507	21,200	21,200
ADJUSTMENTS	0	34,440	0	0
ADJUSTED TOTAL	61,673	65,947	21,200	21,200
EXPENDITURES	30,678	22,502	21,200	21,200
WITHDRAWALS	30,995	9,005	0	0
ENDING FUND BALANCE	59,303 **	26,556 **	38,556 **	50,556 **
04440 EASTMONT TRAINING CENTER FPRA				
BEGINNING FUND BALANCE	19,625	3,500	3,518	2,318
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	9,122	0	0	0
TOTAL ADDITIONS	9,122	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	9,122	0	0	0
REVENUE	9,122	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6405 EASTMONT TRAINING CENTER	25,247	0	1,200	1,200

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04440 EASTMONT TRAINING CENTER FPRA CONT.				
TOTAL DEDUCTIONS	25,247	0	1,200	1,200
ADJUSTMENTS	0	18-	0	0
ADJUSTED TOTAL	25,247	18-	1,200	1,200
EXPENDITURES	25,247	0	1,200	1,200
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,500 **	3,518 **	2,318 **	1,118 **
04441 COOP FOREST MANAGE FPRA				
BEGINNING FUND BALANCE	15,213	11,940	0	0
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	10	0	0	0
C50000 FINES	535	0	0	0
060000 REIMBURSEMENTS	226	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	138,461	318,360	142,900	142,900
TOTAL ADDITIONS	139,232	318,360	142,900	142,900
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	139,232	318,360	142,900	142,900
REVENUE	139,232	318,360	142,900	142,900
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	142,518	319,838	142,900	142,900
9902 PAY PLAN IMPLEMENTATION	0	9,760	0	0
TOTAL DEDUCTIONS	142,518	329,598	142,900	142,900
ADJUSTMENTS	13-	702	0	0
ADJUSTED TOTAL	142,505	330,300	142,900	142,900
EXPENDITURES	142,518	329,598	142,900	142,900
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	11,940 **	0 **	0 **	0 **
04469 LIBRARY COMMISSION FPRA				
BEGINNING FUND BALANCE	13,518-	3,893	0	0
*REVENUE/INCOME				
C30000 RENTALS,LEASES AND ROYALTIES	16	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	403,098	442,380	0	0
TOTAL ADDITIONS	403,114	442,380	0	0
ADJUSTMENTS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04469 LIBRARY COMMISSION FPRA CONT.				
ADJUSTED TOTAL	403,114	442,380	0	0
REVENUE	403,114	442,380	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5115 LIBRARY COMMISSION	398,615	435,922	0	0
9902 PAY PLAN IMPLEMENTATION	0	10,351	0	0
TOTAL DEDUCTIONS	398,615	446,273	0	0
ADJUSTMENTS	12,912-	0	0	0
ADJUSTED TOTAL	385,703	446,273	0	0
EXPENDITURES	398,615	446,273	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,893 **	0 **	0 **	0 **
04470 CIV DEF COMMUNITY SHELTER FPRA				
BEGINNING FUND BALANCE	1,880-	2,821	2,599	2,728
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	46,447	49,965	54,000	58,590
TOTAL ADDITIONS	46,447	49,965	54,000	58,590
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	46,447	49,965	54,000	58,590
REVENUE	46,447	49,965	54,000	58,590
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6702 CIVIL DEFENSE AGENCY	41,746	49,965	53,871	56,868
9902 PAY PLAN IMPLEMENTATION	0	186	0	0
TOTAL DEDUCTIONS	41,746	50,151	53,871	56,868
ADJUSTMENTS	0	36	0	0
ADJUSTED TOTAL	41,746	50,187	53,871	56,868
EXPENDITURES	41,746	50,151	53,871	56,868
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,821 **	2,599 **	2,728 **	4,450 **
04471 ADVSRY COUN FOR VOC ED FPRA				
BEGINNING FUND BALANCE	926	828	3,469	2,563

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04471 ADVSRY COUN FOR VOC ED FPRA CONT.				
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	39,433	35,265	35,265	35,265
TOTAL ADDITIONS	39,433	35,265	35,265	35,265
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	39,433	35,265	35,265	35,265
REVENUE	39,433	35,265	35,265	35,265
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5116 MONT ADV COUNCIL FOR VOC ED	39,531	31,964	36,171	34,047
9902 PAY PLAN IMPLEMENTATION	0	660	0	0
TOTAL DEDUCTIONS	39,531	32,624	36,171	34,047
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	39,531	32,624	36,171	34,047
EXPENDITURES	39,531	32,624	36,171	34,047
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	828 **	3,463 **	2,563 **	3,781 **
04510 CIVIL DEFENSE FPRA				
BEGINNING FUND BALANCE	144	8,453	10,538	6,292
*REVENUE/INCOME				
060000 REIMBURSEMENTS	362	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	101,388	196,538	167,092	179,134
TOTAL ADDITIONS	101,750	196,538	167,092	179,134
ADJUSTMENTS	727-	0	0	0
ADJUSTED TOTAL	101,023	196,538	167,092	179,134
REVENUE	101,388	196,538	167,092	179,134
INCOME	362	0	0	0
*EXPENDITURE/WITHDRAWAL				
6702 CIVIL DEFENSE AGENCY	92,768	189,907	171,338	183,251
9902 PAY PLAN IMPLEMENTATION	0	4,534	0	0
TOTAL DEDUCTIONS	92,768	194,441	171,338	183,251
ADJUSTMENTS	54-	12	0	0
ADJUSTED TOTAL	92,714	194,453	171,338	183,251
EXPENDITURES	92,768	194,441	171,338	183,251
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	8,453 **	10,538 **	6,292 **	2,175 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04515 UM FEDERAL PROGRAM FPRA				
BEGINNING FUND BALANCE	2,384	2,384	2,384	2,384
*REVENUE/INCOME				
060000 REIMBURSEMENTS	317,400	310,681	348,085	364,196
TOTAL ADDITIONS	317,400	310,681	348,085	364,196
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	317,400	310,681	348,085	364,196
REVENUE	317,400	310,681	348,085	364,196
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5103 UNIVERSITY OF MONTANA	317,400	304,008	348,085	364,196
9902 PAY PLAN IMPLEMENTATION	0	6,673	0	0
TOTAL DEDUCTIONS	317,400	310,681	348,085	364,196
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	317,400	310,681	348,085	364,196
EXPENDITURES	317,400	310,681	348,085	364,196
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,384 **	2,384 **	2,384 **	2,384 **
04520 MDTA PAYMENTS FPRA				
BEGINNING FUND BALANCE	4,378	430-	70	70
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	500,300	1,500,500	1,900,000	1,900,000
TOTAL ADDITIONS	500,300	1,500,500	1,900,000	1,900,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	500,300	1,500,500	1,900,000	1,900,000
REVENUE	500,300	1,500,500	1,900,000	1,900,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	505,108	1,500,000	1,900,000	1,900,000
TOTAL DEDUCTIONS	505,108	1,500,000	1,900,000	1,900,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	505,108	1,500,000	1,900,000	1,900,000
EXPENDITURES	505,108	1,500,000	1,900,000	1,900,000
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM Actual FY 1974	Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	FY 1977
04520 MDIA PAYMENTS FPRA CONT.				
ENDING FUND BALANCE	430-**	70 **	70 **	70 **
04521 NATIONAL GUARD FPRA				
BEGINNING FUND BALANCE	16,391	16,197	16,265	16,265
*REVENUE/INCOME				
060000 REIMBURSEMENTS	117,813	100,575	127,231	136,268
TOTAL ADDITIONS	117,813	100,575	127,231	136,268
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	117,813	100,575	127,231	136,268
REVENUE	117,813	100,575	127,231	136,268
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6701 ADJUTANT GENERAL	117,459	100,575	127,231	136,268
TOTAL DEDUCTIONS	117,459	100,575	127,231	136,268
ADJUSTMENTS	548	68-	0	0
ADJUSTED TOTAL	118,007	100,507	127,231	136,268
EXPENDITURES	117,459	100,575	127,231	136,268
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	16,197 **	16,265 **	16,265 **	16,265 **
04522 FISH & GAME FPRA				
BEGINNING FUND BALANCE	115,652-	42,548	0	0
*REVENUE/INCOME				
060000 REIMBURSEMENTS	1,562,740	2,231,553	1,875,493	2,110,682
070000 SALE OF DOC,MCHDSE & PROPERTY	389	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	7,460	0	0	0
TOTAL ADDITIONS	1,570,589	2,231,553	1,875,493	2,110,682
ADJUSTMENTS	0	14-	0	0
ADJUSTED TOTAL	1,570,589	2,231,539	1,875,493	2,110,682
REVENUE	1,570,589	2,231,553	1,875,493	2,110,682
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5201 DEPARTMENT OF FISH & GAME	1,413,920	2,246,769	1,875,493	2,054,432
9901 LONG RNGE BLDG PROGRAM	0	0	0	56,250
9902 PAY PLAN IMPLEMENTATION	0	14,429	0	0
TOTAL DEDUCTIONS	1,413,920	2,261,198	1,875,493	2,110,682

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04522 FISH & GAME FPRA CONT.				
ADJUSTMENTS	1,531-	12,889	0	0
ADJUSTED TOTAL	1,412,389	2,274,087	1,875,493	2,110,682
EXPENDITURES	1,413,920	2,261,198	1,875,493	2,110,682
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	42,548 **	0 **	0 **	0 **
04524 CHILDRENS CENTER FPRA				
BEGINNING FUND BALANCE	8,359	1-	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	2,000	38,812	4,100	4,100
TOTAL ADDITIONS	2,000	38,812	4,100	4,100
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,000	38,812	4,100	4,100
REVENUE	0	38,812	4,100	4,100
INCOME	2,000	0	0	0
*EXPENDITURE/WITHDRAWAL				
6403 CHILDRENS CENTER	10,360	37,302	4,100	4,100
9902 PAY PLAN IMPLEMENTATION	0	1,509	0	0
TOTAL DEDUCTIONS	10,360	38,811	4,100	4,100
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,360	38,811	4,100	4,100
EXPENDITURES	10,360	38,811	4,100	4,100
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1-**	0 **	0 **	0 **
04526 CIVIL DEF CALIBRATION FPRA				
BEGINNING FUND BALANCE	1,571	1,343	1,334	664
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	34,798	36,888	39,000	42,000
TOTAL ADDITIONS	34,798	36,888	39,000	42,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	34,798	36,888	39,000	42,000
REVENUE	34,798	36,888	39,000	42,000
INCOME	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04526 CIVIL DEF CALIBRATION FPRA CONT.				
*EXPENDITURE/WITHDRAWAL				
6702 CIVIL DEFENSE AGENCY	35,026	36,888	39,670	41,477
9902 PAY PLAN IMPLEMENTATION	0	6	0	0
TOTAL DEDUCTIONS	35,026	36,894	39,670	41,477
ADJUSTMENTS	0	3	0	0
ADJUSTED TOTAL	35,026	36,897	39,670	41,477
EXPENDITURES	35,026	36,894	39,670	41,477
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,343 **	1,334 **	664 **	1,187 **
04530 LR CONSTRUCTION GRANT FPRA				
BEGINNING FUND BALANCE	1,682,230-	2,523,689-	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	2,523,689	0	772,706
TOTAL ADDITIONS	0	2,523,689	0	772,706
ADJUSTMENTS	4,661-	0	0	0
ADJUSTED TOTAL	4,661-	2,523,689	0	772,706
REVENUE	0	0	0	460,206
INCOME	0	2,523,689	0	312,500
*EXPENDITURE/WITHDRAWAL				
9901 LONG RNGE BLDG PROGRAM	831,284	0	0	460,206
TOTAL DEDUCTIONS	831,284	0	0	460,206
ADJUSTMENTS	5,514	0	0	0
ADJUSTED TOTAL	836,798	0	0	460,206
EXPENDITURES	831,284	0	0	460,206
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,523,689-**	0 **	0 **	312,500 **
04537 IGR/MUNICIPAL REGULATION FPRA				
BEGINNING FUND BALANCE	0	1,076	139,780	314,780
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	39,108	175,000	175,000	175,000
TOTAL ADDITIONS	39,108	175,000	175,000	175,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	39,108	175,000	175,000	175,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04537 IGR/MUNICIPAL REGULATION FPRA CONT.				
REVENUE	39,108	175,000	175,000	175,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	38,032	35,000	0	0
9902 PAY PLAN IMPLEMENTATION	0	134	0	0
TOTAL DEDUCTIONS	38,032	35,134	0	0
ADJUSTMENTS	0	1,162	0	0
ADJUSTED TOTAL	38,032	36,296	0	0
EXPENDITURES	38,032	35,134	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,076 **	139,780 **	314,780 **	489,780 **
04540 COMMUNITY SERVICES FPRA				
BEGINNING FUND BALANCE	9,054	1,744	94,198	1,054,312
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	126,590	131,000	83,000	83,000
120000 INCOME COLLECTIONS & TRANSFERS	0	960,114	960,114	960,114
TOTAL ADDITIONS	126,590	1,091,114	1,043,114	1,043,114
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	126,590	1,091,114	1,043,114	1,043,114
REVENUE	124,290	131,000	83,000	83,000
INCOME	2,300	960,114	960,114	960,114
*EXPENDITURE/WITHDRAWAL				
6401 DEPARTMENT OF INSTITUTIONS	131,071	1,001,656	83,000	83,000
TOTAL DEDUCTIONS	131,071	1,001,656	83,000	83,000
ADJUSTMENTS	2,829	2,996-	0	0
ADJUSTED TOTAL	133,900	998,660	83,000	83,000
EXPENDITURES	131,071	41,542	83,000	83,000
WITHDRAWALS	0	960,114	0	0
ENDING FUND BALANCE	1,744 **	94,198 **	1,054,312 **	2,014,426 **
04550 LAW ENFORCEMENT ACADEMY FPRA				
BEGINNING FUND BALANCE	0	16,252	5,008	5,008
*REVENUE/INCOME				

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
04550 LAW ENFORCEMENT ACADEMY FPRA CONT.				
060000 REIMBURSEMENTS	11,701	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	1,000	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	202,750	106,000	175,000	80,000
TOTAL ADDITIONS	215,451	250,000	175,000	80,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	215,451	250,000	175,000	80,000
REVENUE	1,000	144,000	0	0
INCOME	214,451	106,000	175,000	80,000
*EXPENDITURE/WITHDRAWAL				
4104 ICI DIVISION	199,199	258,000	175,000	80,000
9902 PAY PLAN IMPLEMENTATION	0	3,336	0	0
TOTAL DEDUCTIONS	199,199	261,336	175,000	80,000
ADJUSTMENTS	0	92-	0	0
ADJUSTED TOTAL	199,199	261,244	175,000	80,000
EXPENDITURES	199,199	261,336	175,000	80,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	16,252 **	5,008 **	5,008 **	5,008 **
04560 BOARD OF PARDONS FPRA				
BEGINNING FUND BALANCE	140	1,415	54,452	4,452
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	31,316	9,436	0	0
120000 INCOME COLLECTIONS & TRANSFERS	0	58,800	150,000	200,000
TOTAL ADDITIONS	31,316	68,236	150,000	200,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	31,316	68,236	150,000	200,000
REVENUE	27,736	9,436	150,000	200,000
INCOME	3,580	58,800	0	0
*EXPENDITURE/WITHDRAWAL				
6413 BOARD OF PARDONS	30,041	15,199	200,000	200,000
TOTAL DEDUCTIONS	30,041	15,199	200,000	200,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	30,041	15,199	200,000	200,000
EXPENDITURES	30,041	15,199	200,000	200,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,415 **	54,452 **	4,452 **	4,452 **

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04570 INST CENTRAL OPERATIONS FPRA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	0	28,616	30,000	30,000
TOTAL ADDITIONS	0	28,616	30,000	30,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	28,616	30,000	30,000
REVENUE	0	28,616	30,000	30,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6401 DEPARTMENT OF INSTITUTIONS	0	28,616	30,000	30,000
TOTAL DEDUCTIONS	0	28,616	30,000	30,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	28,616	30,000	30,000
EXPENDITURES	0	28,616	30,000	30,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
04580 PEACE OFFICERS STANDARDS FPRA				
BEGINNING FUND BALANCE	0	552	202,750	375,505
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	400,653	400,653	0
120000 INCOME COLLECTIONS & TRANSFERS	42,942	50,000	0	0
TOTAL ADDITIONS	42,942	450,653	400,653	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	42,942	450,653	400,653	0
REVENUE	0	400,653	400,653	0
INCOME	42,942	50,000	0	0
*EXPENDITURE/WITHDRAWAL				
4107 CRIME CONTROL DIVISION	42,556	248,455	227,898	208,199
TOTAL DEDUCTIONS	42,556	248,455	227,898	208,199
ADJUSTMENTS	166-	0	0	0
ADJUSTED TOTAL	42,390	248,455	227,898	208,199
EXPENDITURES	42,556	248,455	227,898	208,199

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04580 PEACE OFFICERS STANDARDS FPRA CONT.				
ENDING FUND BALANCE	552 **	202,750 **	375,505 **	167,306 **
04590 HIGHWAY TRF SAFE CLAUS B-FPRA				
BEGINNING FUND BALANCE	18	18	18	18
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	18 **	18 **	18 **	18 **
04591 LAW ENFOR TELE SYS FPRA				
BEGINNING FUND BALANCE	1	160-	0	0
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	141,251	150,950	100,000	50,000
TOTAL ADDITIONS	141,251	150,950	100,000	50,000
ADJUSTMENTS	0	6,678-	0	0
ADJUSTED TOTAL	141,251	144,272	100,000	50,000
REVENUE	0	0	0	0
INCOME	141,251	150,950	100,000	50,000
*EXPENDITURE/WITHDRAWAL				
4104 ICI DIVISION	141,412	150,000	100,000	50,000
TOTAL DEDUCTIONS	141,412	150,000	100,000	50,000
ADJUSTMENTS	0	5,888-	0	0
ADJUSTED TOTAL	141,412	144,112	100,000	50,000
EXPENDITURES	141,412	150,000	100,000	50,000
WITHDRAWALS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04591 LAW ENFOR TELE SYS FPRA CCNT.				
ENDING FUND BALANCE	160-**	0 **	0 **	0 **
04592 SUPR COURT CRIMINAL LAW FPRA				
BEGINNING FUND BALANCE	10,904	958	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	37	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	25,372	32,748	0	0
TOTAL ADDITIONS	25,409	32,748	0	0
ADJUSTMENTS	2,621-	0	0	0
ADJUSTED TOTAL	22,788	32,748	0	0
REVENUE	1,037	32,748	0	0
INCOME	24,372	0	0	0
*EXPENDITURE/WITHDRAWAL				
2104 SUPREME COURT	35,355	33,706	0	0
TOTAL DEDUCTIONS	35,355	33,706	0	0
ADJUSTMENTS	2,621-	0	0	0
ADJUSTED TOTAL	32,734	33,706	0	0
EXPENDITURES	35,355	33,706	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	958 **	0 **	0 **	0 **
04594 BUREAU OF CRIMINAL STATS FPRA				
BEGINNING FUND BALANCE	3,466	3,426-	3,153	4,746
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	200,000	374,000	368,000
120000 INCOME COLLECTIONS & TRANSFERS	57,626	46,325	0	0
TOTAL ADDITIONS	57,626	246,325	374,000	368,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	57,626	246,325	374,000	368,000
REVENUE	0	200,000	374,000	368,000
INCOME	57,626	46,325	0	0
*EXPENDITURE/WITHDRAWAL				
4107 CRIME CONTROL DIVISION	64,518	239,905	372,407	367,123
TOTAL DEDUCTIONS	64,518	239,905	372,407	367,123

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
04594 BUREAU OF CRIMINAL STATS FPRA CONT.	FY 1974	FY 1975	FY 1976	FY 1977
ADJUSTED TOTAL	64,518	239,746	372,407	367,123
EXPENDITURES	64,518	239,905	372,407	367,123
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,426-**	3,153 **	4,746 **	5,623 **
04595 MT ST PRIS LAW ENF AS AD FPRA				
BEGINNING FUND BALANCE	8,311	16,107	255,299	335,299
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	95,599	277,000	105,000	105,000
TOTAL ADDITIONS	95,599	277,000	105,000	105,000
ADJUSTMENTS	8,632-	0	0	0
ADJUSTED TOTAL	86,967	277,000	105,000	105,000
REVENUE	10,025	277,000	105,000	105,000
INCOME	85,574	0	0	0
*EXPENDITURE/WITHDRAWAL				
6409 MONTANA STATE PRISON	79,171	37,500	25,000	12,500
9902 PAY PLAN IMPLEMENTATION	0	308	0	0
TOTAL DEDUCTIONS	79,171	37,808	25,000	12,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	79,171	37,808	25,000	12,500
EXPENDITURES	0	308	0	0
WITHDRAWALS	79,171	37,500	25,000	12,500
ENDING FUND BALANCE	16,107 **	255,299 **	335,299 **	427,799 **
04600 FED REVENUE SHARING FPRA				
BEGINNING FUND BALANCE	4,055,222	81,157-	53,609	0
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	184,873	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	7,918,375	7,991,142	2,946,391	0
TOTAL ADDITIONS	8,103,248	7,991,142	2,946,391	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	8,103,248	7,991,142	2,946,391	0
REVENUE	8,103,248	7,991,142	2,946,391	0
INCOME	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
04600 FED REVENUE SHARING FPRA CONT.	FY 1974	FY 1975	FY 1976	FY 1977
*EXPENDITURE/WITHDRAWAL				
6401 DEPARTMENT OF INSTITUTIONS	362,102	298,052	0	0
6402 BOULDER RIVER SCH & HOSPITAL	668,902	840,301	0	0
6403 CHILDRENS CENTER	548,916	370,330	0	0
6404 CENTER FOR THE AGED	223,219	156,330	0	0
6405 EASTMONT TRAINING CENTER	141,938	96,580	0	0
6406 GALEN STATE HOSPITAL	1,458,976	1,005,920	0	0
6407 MOUNTAIN VIEW SCHOOL	367,634	263,398	0	0
6408 PINE HILLS SCHOOL	772,374	522,490	0	0
6409 MONTANA STATE PRISON	1,647,008	1,115,850	0	0
6410 SWAN RIV YOUTH FOREST CAMP	136,967	94,490	0	0
6411 VETERANS HOME	108,030	78,806	0	0
6412 WARM SPRINGS ST HOSPITAL	4,503,561	3,000,000	3,000,000	0
6415 MONTANA DRUG CENTER	0	10,720	0	0
TOTAL DEDUCTIONS	10,939,627	7,853,267	3,000,000	0
ADJUSTMENTS	1,300,000	3,109	0	0
ADJUSTED TOTAL	12,239,627	7,856,376	3,000,000	0
EXPENDITURES	10,939,627	7,853,267	3,000,000	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	81,157-**	53,609 **	0 **	0 **
04601 FED REV SHRING CAP CONSTR FPRA				
BEGINNING FUND BALANCE	4,480,855	5,638,110	14,180	5,282,265
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	456,123	200,000	30,000	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	0	5,238,085	4,285,572
120000 INCOME COLLECTIONS & TRANSFERS	1,300,000	0	0	0
TOTAL ADDITIONS	1,756,123	200,000	5,268,085	4,285,572
ADJUSTMENTS	0	33,514-	0	0
ADJUSTED TOTAL	1,756,123	166,486	5,268,085	4,285,572
REVENUE	456,123	200,000	5,268,085	4,285,572
INCOME	1,300,000	0	0	0
*EXPENDITURE/WITHDRAWAL				
9901 LONG RNGE BLDG PROGRAM	564,406	5,790,416	0	6,980,475
TOTAL DEDUCTIONS	564,406	5,790,416	0	6,980,475
ADJUSTMENTS	34,462	0	0	0
ADJUSTED TOTAL	598,868	5,790,416	0	6,980,475
EXPENDITURES	564,406	5,790,416	0	6,980,475

	1975 BIENNIUM		1977 BIENNIUM	
04650 MONTANA DRUG CENTER FPRA	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
BEGINNING FUND BALANCE	33,585	40,707	60,210	107,521
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	563,643	622,650	593,576	583,884
TOTAL ADDITIONS	563,643	622,650	593,576	583,884
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	563,643	622,650	593,576	583,884
REVENUE	563,643	622,650	593,576	583,884
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6415 MONTANA DRUG CENTER	555,694	592,294	546,265	546,265
9902 PAY PLAN IMPLEMENTATION	0	12,075	0	0
TOTAL DEDUCTIONS	555,694	604,369	546,265	546,265
ADJUSTMENTS	827	1,222-	0	0
ADJUSTED TOTAL	556,521	603,147	546,265	546,265
EXPENDITURES	555,694	604,369	546,265	546,265
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	40,707 **	60,210 **	107,521 **	145,140 **
04652 WHEAT RESEARCH & MARKET FPRA				
BEGINNING FUND BALANCE	0	162,071	1,696	0
*REVENUE/INCOME				
020000 TAXES	236,904	200,000	257,118	268,514
040000 INVESTMENT EARNINGS	11,914	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	1,981	0	0	0
TOTAL ADDITIONS	250,799	200,000	257,118	268,514
ADJUSTMENTS	161,490	3,189-	0	0
ADJUSTED TOTAL	412,289	196,811	257,118	268,514
REVENUE	250,799	200,000	257,118	268,514
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6201 DEPARTMENT OF AGRICULTURE	250,523	354,170	258,814	268,514
9902 PAY PLAN IMPLEMENTATION	0	2,626	0	0
TOTAL DEDUCTIONS	250,523	356,796	258,814	268,514
ADJUSTMENTS	305-	390	0	0
ADJUSTED TOTAL	250,218	357,186	258,814	268,514

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04652 WHEAT RESEARCH & MARKET FPRA CONT.				
EXPENDITURES	250,523	356,796	258,314	268,514
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	162,071 **	1,696 **	0 **	0 **
04746 ESD BUILDING FPRA				
BEGINNING FUND BALANCE	165	165	315	46,315
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	45,800	46,000	46,000	46,000
TOTAL ADDITIONS	45,800	46,000	46,000	46,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	45,800	46,000	46,000	46,000
REVENUE	0	0	0	0
INCOME	45,800	46,000	46,000	46,000
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	45,800	45,850	0	0
TOTAL DEDUCTIONS	45,800	45,850	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	45,800	45,850	0	0
EXPENDITURES	7,800	5,850	0	0
WITHDRAWALS	38,000	40,000	0	0
ENDING FUND BALANCE	165 **	315 **	46,315 **	92,315 **
04750 ESD WORK INCENTIVE PRGM FPRA				
BEGINNING FUND BALANCE	5,087	1,072	1,072	1,072
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	168,000	0	0	0
TOTAL ADDITIONS	168,000	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	168,000	0	0	0
REVENUE	168,000	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	172,015	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04750 ESD WORK INCENTIVE PRGM FPRA CONT.				
ADJUSTED TOTAL	172,015	0	0	0
EXPENDITURES	172,015	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,072 **	1,072 **	1,072 **	1,072 **
04754 WELFARE FRAUD INVESTIGA FPRA				
BEGINNING FUND BALANCE	0	5,702	0	0
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	13,860	19,575	25,166	27,086
TOTAL ADDITIONS	13,860	19,575	25,166	27,086
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	13,860	19,575	25,166	27,086
REVENUE	0	0	0	0
INCOME	13,860	19,575	25,166	27,086
*EXPENDITURE/WITHDRAWAL				
5801 DEPARTMENT OF REVENUE	8,158	22,000	25,166	27,086
9902 PAY PLAN IMPLEMENTATION	0	1,776	0	0
TOTAL DEDUCTIONS	8,158	23,776	25,166	27,086
ADJUSTMENTS	0	1,501	0	0
ADJUSTED TOTAL	8,158	25,277	25,166	27,086
EXPENDITURES	5,817	9,276	8,175	8,911
WITHDRAWALS	2,341	14,500	16,991	18,175
ENDING FUND BALANCE	5,702 **	0 **	0 **	0 **
04760 ESD CON EMPLOY PRGM FPRA				
BEGINNING FUND BALANCE	2,285	11,778	11,778	11,778
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	256,720	0	0	0
TOTAL ADDITIONS	256,720	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	256,720	0	0	0
REVENUE	256,720	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04760 ESD CON EMPLOY PRGM FPRA CCNT.				
6602 EMPLOYMENT SECURITY DIVISION	247,227	0	0	0
TOTAL DEDUCTIONS	247,227	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	247,227	0	0	0
EXPENDITURES	247,227	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	11,778 **	11,778 **	11,778 **	11,778 **
04766 MERIT SYSTEM FPRA				
BEGINNING FUND BALANCE	0	0	14,595	14,595
*REVENUE/INCOME				
C60000 REIMBURSEMENTS	2,407	14,922	0	0
TOTAL ADDITIONS	2,407	14,922	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,407	14,922	0	0
REVENUE	2,407	14,922	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6103 MERIT SYSTEM BUREAU	2,407	0	0	0
9902 PAY PLAN IMPLEMENTATION	0	327	0	0
TOTAL DEDUCTIONS	2,407	327	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,407	327	0	0
EXPENDITURES	0	327	0	0
WITHDRAWALS	2,407	0	0	0
ENDING FUND BALANCE	0 **	14,595 **	14,595 **	14,595 **
04770 TRAFFIC ED MOBILE SIMUL FPRA				
BEGINNING FUND BALANCE	2,074	3,481	2,642	2,042
*REVENUE/INCOME				
C60000 REIMBURSEMENTS	8,145	16,400	16,400	16,400
TOTAL ADDITIONS	8,145	16,400	16,400	16,400
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	8,145	16,400	16,400	16,400

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04770 TRAFFIC ED MOBILE SIMUL FPRA CONT.				
REVENUE	8,145	16,400	16,400	16,400
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	6,878	17,000	17,000	17,000
TOTAL DEDUCTIONS	6,878	17,000	17,000	17,000
ADJUSTMENTS	140-	239	0	0
ADJUSTED TOTAL	6,738	17,239	17,000	17,000
EXPENDITURES	6,878	17,000	17,000	17,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,481 **	2,642 **	2,042 **	1,442 **
04780 CONTROLLER PRGM-COMMUNIC FPRA				
BEGINNING FUND BALANCE	0	0	50,000	50,000
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	50,000	0	0
TOTAL ADDITIONS	0	50,000	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	50,000	0	0
REVENUE	0	50,000	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	50,000 **	50,000 **	50,000 **
04790 BICENTENNIAL CELEBRATION FPRA				
BEGINNING FUND BALANCE	163	163	163	163
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04790 BICENTENNIAL CELEBRATION FPRA CONT.				
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	163 **	163 **	163 **	163 **
04800 MONTANA ARTS COUNCIL FPRA				
BEGINNING FUND BALANCE	476	98	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	3,063	29,789	28,740	15,145
120000 INCOME COLLECTIONS & TRANSFERS	9,672	0	0	0
TOTAL ADDITIONS	12,735	29,789	28,740	15,145
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	12,735	29,789	28,740	15,145
REVENUE	3,063	29,789	28,740	15,145
INCOME	9,672	0	0	0
*EXPENDITURE/WITHDRAWAL				
5114 MONTANA ARTS COUNCIL	12,735	28,000	28,740	15,145
9902 PAY PLAN IMPLEMENTATION	0	1,887	0	0
TOTAL DEDUCTIONS	12,735	29,887	28,740	15,145
ADJUSTMENTS	378	0	0	0
ADJUSTED TOTAL	13,113	29,887	28,740	15,145
EXPENDITURES	12,735	29,887	28,740	15,145
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	98 **	0 **	0 **	0 **
04810 LABOR & INDUSTRY FPRA				
BEGINNING FUND BALANCE	7,486	12,038	11,849	11,649
*REVENUE/INCOME				

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04810 LABOR & INDUSTRY FPRA CONT.				
TOTAL ADDITIONS	97,851	68,000	68,000	68,000
ADJUSTMENTS	0	11	0	0
ADJUSTED TOTAL	97,851	68,011	68,000	68,000
REVENUE	97,851	68,000	68,000	68,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6601 LABOR STANDARDS DIVISION	93,299	68,200	68,200	68,200
TOTAL DEDUCTIONS	93,299	68,200	68,200	68,200
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	93,299	68,200	68,200	68,200
EXPENDITURES	93,299	68,200	68,200	68,200
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	12,038 **	11,849 **	11,649 **	11,449 **
04820 MOTORBOAT SAFETY FPRA				
BEGINNING FUND BALANCE	7,924-	36,477	168,479	191,660
*REVENUE/INCOME				
C60000 REIMBURSEMENTS	82,007	173,188	63,181	58,777
TOTAL ADDITIONS	82,007	173,188	63,181	58,777
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	82,007	173,188	63,181	58,777
REVENUE	82,007	173,188	63,181	58,777
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5201 DEPARTMENT OF FISH & GAME	37,710	40,000	40,000	40,000
9902 PAY PLAN IMPLEMENTATION	0	1,401	0	0
TOTAL DEDUCTIONS	37,710	41,401	40,000	40,000
ADJUSTMENTS	104-	215-	0	0
ADJUSTED TOTAL	37,606	41,186	40,000	40,000
EXPENDITURES	37,710	41,401	40,000	40,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	36,477 **	168,479 **	191,660 **	210,437 **
04824 HIST SOCIETY LBBY DAM FPRA				
BEGINNING FUND BALANCE	0	7,852	0	16,819

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04824 HIST SOCIETY LBBY DAM FPRA CONT.				
*REVENUE/INCOME				
060000 REIMBURSEMENTS	13,000	133,188	40,000	40,000
TOTAL ADDITIONS	13,000	133,188	40,000	40,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	13,000	133,188	40,000	40,000
REVENUE	13,000	133,188	40,000	40,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5117 HISTOR SOCIETY BD OF TRUSTEES	5,148	140,000	23,181	18,777
9902 PAY PLAN IMPLEMENTATION	0	779	0	0
TOTAL DEDUCTIONS	5,148	140,779	23,181	18,777
ADJUSTMENTS	0	261	0	0
ADJUSTED TOTAL	5,148	141,040	23,181	18,777
EXPENDITURES	5,148	140,779	23,181	18,777
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	7,852 **	0 **	16,819 **	38,042 **
04830 AERONAUTICS COMMISSION FPRA				
BEGINNING FUND BALANCE	51,837-	92,641-	70,328	270,328
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	187,878	200,000	200,000
TOTAL ADDITIONS	0	187,876	200,000	200,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	187,878	200,000	200,000
REVENUE	0	187,878	200,000	200,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	40,804	24,909	0	0
9901 LONG RNGE BLDG PROGRAM	0	0	0	460,355
TOTAL DEDUCTIONS	40,804	24,909	0	460,355
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	40,804	24,909	0	460,355
EXPENDITURES	40,804	24,909	0	460,355
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04870 INDIAN COORDINATOR FPRA				
BEGINNING FUND BALANCE	4,272	265-	19,594	15,106
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	5,000	40,000	20,000	20,000
120000 INCOME COLLECTIONS & TRANSFERS	10,000	0	0	0
TOTAL ADDITIONS	15,000	40,000	20,000	20,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	15,000	40,000	20,000	20,000
REVENUE	5,000	40,000	20,000	20,000
INCOME	10,000	0	0	0
*EXPENDITURE/WITHDRAWAL				
4107 CRIME CONTROL DIVISION	19,537	20,141	24,488	26,290
TOTAL DEDUCTIONS	19,537	20,141	24,488	26,290
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	19,537	20,141	24,488	26,290
EXPENDITURES	19,537	20,141	24,488	26,290
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	265-**	19,594 **	15,106 **	8,816 **
04880 OCCUP SAFETY & HEALTH FPRA				
BEGINNING FUND BALANCE	56,188	58,563	58,404	58,404
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	159,309	0	0	0
TOTAL ADDITIONS	159,309	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	159,309	0	0	0
REVENUE	159,309	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	162,118	0	0	0
9902 PAY PLAN IMPLEMENTATION	0	54	0	0
TOTAL DEDUCTIONS	162,118	54	0	0
ADJUSTMENTS	5,184-	105	0	0
ADJUSTED TOTAL	156,934	159	0	0
EXPENDITURES	162,118	54	0	0
WITHDRAWALS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04880 OCCUP SAFETY & HEALTH FPRA CONT.				
ENDING FUND BALANCE	58,563 **	58,404 **	58,404 **	58,404 **
04890 OSHA STAT PRGM FED SI SDY FPRA				
BEGINNING FUND BALANCE	455	1,005-	3	4,425
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	33,887	50,320	57,211	58,067
TOTAL ADDITIONS	33,887	50,320	57,211	58,067
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	33,887	50,320	57,211	58,067
REVENUE	33,887	50,320	57,211	58,067
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	35,781	47,990	52,789	58,067
9902 PAY PLAN IMPLEMENTATION	0	1,322	0	0
TOTAL DEDUCTIONS	35,781	49,312	52,789	58,067
ADJUSTMENTS	434-	0	0	0
ADJUSTED TOTAL	35,347	49,312	52,789	58,067
EXPENDITURES	35,781	49,312	52,789	58,067
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,005-**	3 **	4,425 **	4,425 **
04900 NATURAL GAS SAFETY PGM FPRA				
BEGINNING FUND BALANCE	0	781	0	0
*REVENUE/INCOME				
060000 REIMBURSEMENTS	12,281	12,000	14,000	16,000
TOTAL ADDITIONS	12,281	12,000	14,000	16,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	12,281	12,000	14,000	16,000
REVENUE	12,281	12,000	14,000	16,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
4201 DEPT PUBLIC SERVICE REGULATION	11,500	12,000	14,000	16,000
TOTAL DEDUCTIONS	11,500	12,000	14,000	16,000
ADJUSTMENTS	0	781	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04900 NATURAL GAS SAFETY PGM FPRA CONT.				
ADJUSTED TOTAL	11,500	12,781	14,000	16,000
EXPENDITURES	11,500	12,000	14,000	16,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	781 **	0 **	0 **	0 **
04903 LEG COUN EMERG EMPLOY FPRA				
BEGINNING FUND BALANCE	2,146	3,544	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	5,100	110	257	0
TOTAL ADDITIONS	5,100	110	257	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	5,100	110	257	0
REVENUE	5,100	110	257	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
1104 LEGISLATIVE COUNCIL	3,742	3,654	257	0
TOTAL DEDUCTIONS	3,742	3,654	257	0
ADJUSTMENTS	40-	0	0	0
ADJUSTED TOTAL	3,702	3,654	257	0
EXPENDITURES	3,742	3,654	257	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,544 **	0 **	0 **	0 **
04910 PROGRAM PLANNING FPRA				
BEGINNING FUND BALANCE	0	9,180	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	78,543	48,000	0	0
TOTAL ADDITIONS	78,543	48,000	0	0
ADJUSTMENTS	2,564	0	0	0
ADJUSTED TOTAL	81,107	48,000	0	0
REVENUE	0	0	0	0
INCOME	78,543	48,000	0	0
*EXPENDITURE/WITHDRAWAL				
3101 GOVERNORS OFFICE	0	87,867	0	0
3103 GOVERNMENT OPERATIONS UNIT	71,927	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04910 PROGRAM PLANNING FPRA CONT.				
9905 ESTIMATED REVERSIONS	0	30,693-	0	0
TOTAL DEDUCTIONS	71,927	57,174	0	0
ADJUSTMENTS	0	6	0	0
ADJUSTED TOTAL	71,927	57,180	0	0
EXPENDITURES	71,927	57,174	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	9,180 **	0 **	0 **	0 **
04920 DRUG COORDINATOR FPRA				
BEGINNING FUND BALANCE	3,369-	23,436	880,903	1,789,203
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	67,000	1,030,114	1,080,390	845,805
TOTAL ADDITIONS	67,000	1,030,114	1,080,390	845,805
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	67,000	1,030,114	1,080,390	845,805
REVENUE	67,000	1,030,114	1,080,390	845,805
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3106 DRUG COORDINATOR	40,674	172,020	172,090	192,223
TOTAL DEDUCTIONS	40,674	172,020	172,090	192,223
ADJUSTMENTS	479-	627	0	0
ADJUSTED TOTAL	40,195	172,647	172,090	192,223
EXPENDITURES	40,674	172,020	172,090	192,223
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	23,436 **	880,903 **	1,789,203 **	2,442,785 **
04926 LEGAL SERVICES DIVISION FPRA				
BEGINNING FUND BALANCE	0	3,158	5,514	5,514
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	17,020	40,000	20,000	0
TOTAL ADDITIONS	17,020	40,000	20,000	0
ADJUSTMENTS	0	2,364	0	0
ADJUSTED TOTAL	17,020	42,364	20,000	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
04926 LEGAL SERVICES DIVISION FPRA CONT.				
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
4101 LEGAL SERVICES DIVISION	13,862	40,000	20,000	0
TOTAL DEDUCTIONS	13,862	40,000	20,000	0
ADJUSTMENTS	0	8	0	0
ADJUSTED TOTAL	13,862	40,008	20,000	0
EXPENDITURES	13,862	40,000	20,000	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,158 **	5,514 **	5,514 **	5,514 **
04930 FOUR-C COUNCIL FPRA				
BEGINNING FUND BALANCE	4,633	4,633	4,633	4,633
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	4,633 **	4,633 **	4,633 **	4,633 **
04935 LT GOVERNORS FPRA				
BEGINNING FUND BALANCE	0	0	11,641	44
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	2,450	24,556	62,550	81,100
TOTAL ADDITIONS	2,450	24,556	62,550	81,100
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,450	24,556	62,550	81,100

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04935 LT GOVERNORS FPRA CONT.				
REVENUE	2,450	24,556	62,550	81,100
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3102 LIEUTENANT GOVERNOR	2,450	24,556	74,147	81,100
TOTAL DEDUCTIONS	2,450	24,556	74,147	81,100
ADJUSTMENTS	0	11,641-	0	0
ADJUSTED TOTAL	2,450	12,915	74,147	81,100
EXPENDITURES	2,450	24,556	74,147	81,100
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	11,641 **	44 **	44 **
04940 RECREATION FPRA				
BEGINNING FUND BALANCE	186,948	326,445	314,996	281,618
*REVENUE/INCOME				
060000 REIMBURSEMENTS	268,553	500,000	500,000	1,162,326
TOTAL ADDITIONS	268,553	500,000	500,000	1,162,326
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	268,553	500,000	500,000	1,162,326
REVENUE	268,553	500,000	500,000	1,162,326
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5201 DEPARTMENT OF FISH & GAME	117,768	511,449	533,378	543,944
TOTAL DEDUCTIONS	117,768	511,449	533,378	543,944
ADJUSTMENTS	11,288	0	0	0
ADJUSTED TOTAL	129,056	511,449	533,378	543,944
EXPENDITURES	117,768	511,449	533,378	543,944
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	326,445 **	314,996 **	281,618 **	900,000 **
04948 FED STATE COORDINATOR EEAFPRA				
BEGINNING FUND BALANCE	0	230	230	230
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	6,890	0	0	0
TOTAL ADDITIONS	6,890	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
04948 FED STATE COORDINATOR EEAFPRA CONT.				
ADJUSTED TOTAL	6,890	0	0	0
REVENUE	6,890	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3104 FEDERAL-STATE COORDINATOR	6,660	0	0	0
TOTAL DEDUCTIONS	6,660	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	6,660	0	0	0
EXPENDITURES	6,660	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	230 **	230 **	230 **	230 **
04950 BOULDER RIVER DONATIONS FPRA				
BEGINNING FUND BALANCE	41,168	32,643	352	11,352
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	11,929	31,000	11,000	11,000
TOTAL ADDITIONS	11,929	31,000	11,000	11,000
ADJUSTMENTS	4,776	0	0	0
ADJUSTED TOTAL	16,705	31,000	11,000	11,000
REVENUE	11,929	31,000	11,000	11,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6402 BOULDER RIVER SCH & HOSPITAL	25,230	63,291	0	0
TOTAL DEDUCTIONS	25,230	63,291	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	25,230	63,291	0	0
EXPENDITURES	25,230	63,291	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	32,643 **	352 **	11,352 **	22,352 **
04960 EMERG EMPLOY ACT FPRA				
BEGINNING FUND BALANCE	1,564-	4,268	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	132,243	98,713	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
04960 EMERG EMPLOY ACT FPRA CONT.				
TOTAL ADDITIONS	132,243	98,713	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	132,243	98,713	0	0
REVENUE	132,243	98,713	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6401 DEPARTMENT OF INSTITUTIONS	126,411	101,832	0	0
TOTAL DEDUCTIONS	126,411	101,832	0	0
ADJUSTMENTS	0	1,149	0	0
ADJUSTED TOTAL	126,411	102,981	0	0
EXPENDITURES	126,411	101,832	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	4,268 **	0 **	0 **	0 **
04980 GOVERNORS OFFICE FPRA				
BEGINNING FUND BALANCE	2,193	1,577	44	17,280
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	15,455	345,000	240,000	370,000
120000 INCOME COLLECTIONS & TRANSFERS	0	18,832	19,000	0
TOTAL ADDITIONS	15,455	363,832	259,000	370,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	15,455	363,832	259,000	370,000
REVENUE	0	0	240,000	370,000
INCOME	15,455	363,832	19,000	0
*EXPENDITURE/WITHDRAWAL				
3101 GOVERNORS OFFICE	15,281	363,832	241,764	367,859
9902 PAY PLAN IMPLEMENTATION	0	1,533	0	0
TOTAL DEDUCTIONS	15,281	365,365	241,764	367,859
ADJUSTMENTS	790	0	0	0
ADJUSTED TOTAL	16,071	365,365	241,764	367,859
EXPENDITURES	15,281	365,365	241,764	367,859
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,577 **	44 **	17,280 **	19,421 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
C4997 EXEC BRANCH REORG COMM FERA				
BEGINNING FUND BALANCE	2,657	2,657	2,657	2,657
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,657 **	2,657 **	2,657 **	2,657 **
05024 OUTDOOR RECREATION FPGCA				
BEGINNING FUND BALANCE	90,516	50,693	800,693	1,550,693
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	8,540	750,000	750,000	750,000
TOTAL ADDITIONS	8,540	750,000	750,000	750,000
ADJUSTMENTS	48,376-	0	0	0
ADJUSTED TOTAL	39,836-	750,000	750,000	750,000
REVENUE	8,540	750,000	750,000	750,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	13-	0	0	0
ADJUSTED TOTAL	13-	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	50,693 **	800,693 **	1,550,693 **	2,300,693 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05025 BICENTENNIAL ADMINISTRATION				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	149,680	110,000	0
TOTAL ADDITIONS	0	149,680	110,000	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	149,680	110,000	0
REVENUE	0	149,680	110,000	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5120 BICENTENNIAL ADMINISTRATION	0	149,680	110,000	0
TOTAL DEDUCTIONS	0	149,680	110,000	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	149,680	110,000	0
EXPENDITURES	0	149,680	110,000	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05030 LIEUTENANT GOVERNORS FEGCA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	69,931	0	0
TOTAL ADDITIONS	0	69,931	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	69,931	0	0
REVENUE	0	69,931	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3102 LIEUTENANT GOVERNOR	0	69,931	0	0
TOTAL DEDUCTIONS	0	69,931	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	69,931	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	69,931	0	0

05036 REAL ESTATE FPGCA	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
BEGINNING FUND BALANCE	0	40-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	40-	0	0	0
ADJUSTED TOTAL	40-	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	40-	0	0
ADJUSTED TOTAL	0	40-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	40-**	0 **	0 **	0 **

05037 BD OF EQUALIZ UNCL COLL FPGCA	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	319-	319-	0	0
*REVENUE/INCOME				
020000 TAXES	0	0	0	0
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	319-	0	0
ADJUSTED TOTAL	0	319-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	319-**	0 **	0 **	0 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05038 WATER RESOURCES DIVISION FPGCA				
BEGINNING FUND BALANCE	90,068-	84,392-	0	0
*REVENUE/INCOME				
060000 REIMBURSEMENTS	22,026	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	294,392	0	0
TOTAL ADDITIONS	22,026	294,392	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	22,026	294,392	0	0
REVENUE	22,026	294,392	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5706 DEPT OF NAT RESOURCES & CONSER	0	210,000	0	0
TOTAL DEDUCTIONS	0	210,000	0	0
ADJUSTMENTS	16,350	0	0	0
ADJUSTED TOTAL	16,350	210,000	0	0
EXPENDITURES	0	210,000	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	84,392-**	0 **	0 **	0 **
05043 VOCATIONAL & REHAB FPGCA				
BEGINNING FUND BALANCE	23,274	15,282	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	475,054	1,906,435	2,309,320	2,536,098
120000 INCOME COLLECTIONS & TRANSFERS	790	0	0	0
TOTAL ADDITIONS	475,844	1,906,435	2,309,320	2,536,098
ADJUSTMENTS	99	0	0	0
ADJUSTED TOTAL	475,943	1,906,435	2,309,320	2,536,098
REVENUE	475,844	1,906,435	2,309,320	2,536,098
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6901 DEPT SOCIAL & REHAB SERVICES	483,935	1,920,108	2,309,320	2,536,098
TOTAL DEDUCTIONS	483,935	1,920,108	2,309,320	2,536,098
ADJUSTMENTS	0	1,609	0	0
ADJUSTED TOTAL	483,935	1,921,717	2,309,320	2,536,098
EXPENDITURES	483,935	1,920,108	2,309,320	2,536,098

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05043 VOCATIONAL & REHAB FPGCA CONT.				
ENDING FUND BALANCE	15,282 **	0 **	0 **	0 **
05044 COMMISSION ON AGING FPGCA				
BEGINNING FUND BALANCE	4,647	21,232	84,203	269,480
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	950,049	1,200,000	1,200,000	1,250,000
TOTAL ADDITIONS	950,049	1,200,000	1,200,000	1,250,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	950,049	1,200,000	1,200,000	1,250,000
REVENUE	950,049	1,200,000	1,200,000	1,250,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6901 DEPT SOCIAL & REHAB SERVICES	933,464	1,142,029	1,014,723	1,000,000
TOTAL DEDUCTIONS	933,464	1,142,029	1,014,723	1,000,000
ADJUSTMENTS	0	5,000-	0	0
ADJUSTED TOTAL	933,464	1,137,029	1,014,723	1,000,000
EXPENDITURES	933,464	1,142,029	1,014,723	1,000,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	21,232 **	84,203 **	269,480 **	519,480 **
05045 MONT HWY TRAFF SAFE DIR FPGCA				
BEGINNING FUND BALANCE	34,750	0	0	0
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	0	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	690,204	850,000	850,000	900,000
TOTAL ADDITIONS	690,204	850,000	850,000	900,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	690,204	850,000	850,000	900,000
REVENUE	690,204	850,000	850,000	900,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	725,144	850,000	850,000	900,000
TOTAL DEDUCTIONS	725,144	850,000	850,000	900,000
ADJUSTMENTS	190-	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05045 MONT HWY TRAFF SAFE DIR FPGCA CONT.				
ADJUSTED TOTAL	724,954	850,000	850,000	900,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	725,144	850,000	850,000	900,000
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05052 URBAN PLANNING FPGCA				
BEGINNING FUND BALANCE	13,514	86,172	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	508,484	213,828	300,000	310,000
TOTAL ADDITIONS	508,484	213,828	300,000	310,000
ADJUSTMENTS	10,821	0	0	0
ADJUSTED TOTAL	519,305	213,828	300,000	310,000
REVENUE	508,484	213,828	300,000	310,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	447,476	300,000	300,000	300,000
TOTAL DEDUCTIONS	447,476	300,000	300,000	300,000
ADJUSTMENTS	829-	0	0	0
ADJUSTED TOTAL	446,647	300,000	300,000	300,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	447,476	300,000	300,000	300,000
ENDING FUND BALANCE	86,172 **	0 **	0 **	10,000 **
05053 FORESTERS FPGCA				
BEGINNING FUND BALANCE	77,104	16,136	15,394	24,652
*REVENUE/INCOME				
020000 TAXES	96,957	100,000	110,000	115,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	25,613	32,000	32,000	32,000
TOTAL ADDITIONS	122,570	132,000	142,000	147,000
ADJUSTMENTS	77,104-	0	0	0
ADJUSTED TOTAL	45,466	132,000	142,000	147,000
REVENUE	122,570	132,000	142,000	147,000
INCOME	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM Recommended	
05053 FORESTERS FPGCA CONT.	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
TOTAL DEDUCTIONS	106,434	132,742	132,742	132,742
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	106,434	132,742	132,742	132,742
EXPENDITURES	106,434	132,742	132,742	132,742
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	16,136 **	15,394 **	24,652 **	38,910 **
05055 MONTANA ARTS COUNCIL FPGCA				
BEGINNING FUND BALANCE	477	412	34,000	40,000
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	196,387	270,000	316,000	355,000
TOTAL ADDITIONS	196,387	270,000	316,000	355,000
ADJUSTMENTS	0	200	0	0
ADJUSTED TOTAL	196,387	270,200	316,000	355,000
REVENUE	196,387	270,000	316,000	355,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5114 MONTANA ARTS COUNCIL	186,335	236,612	310,000	350,000
TOTAL DEDUCTIONS	186,335	236,612	310,000	350,000
ADJUSTMENTS	10,117	0	0	0
ADJUSTED TOTAL	196,452	236,612	310,000	350,000
EXPENDITURES	186,335	236,612	310,000	350,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	412 **	34,000 **	40,000 **	45,000 **
05192 CRIME CONTROL COMM FPGCA				
BEGINNING FUND BALANCE	28,364	47,657	3,909,526	1,900,826
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	1,316,800	5,682,000	0	500,000
TOTAL ADDITIONS	1,316,800	5,682,000	0	500,000
ADJUSTMENTS	34,258-	131-	0	0
ADJUSTED TOTAL	1,282,542	5,681,869	0	500,000
REVENUE	1,316,800	5,682,000	0	500,000
INCOME	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05192 CRIME CONTROL COMM FPGCA CCNT.				
*EXPENDITURE/WITHDRAWAL				
4107 CRIME CONTROL DIVISION	1,306,909	1,820,000	2,008,700	2,233,700
TOTAL DEDUCTIONS	1,306,909	1,820,000	2,008,700	2,233,700
ADJUSTMENTS	43,660-	0	0	0
ADJUSTED TOTAL	1,263,249	1,820,000	2,008,700	2,233,700
EXPENDITURES	1,306,909	1,820,000	2,008,700	2,233,700
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	47,657 **	3,909,526 **	1,900,826 **	167,126 **
05194 UM SCHOLARSHIPS & PRIZES FPGCA				
BEGINNING FUND BALANCE	3,718	0	17,000	35,000
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	13,382	17,000	18,000	19,000
TOTAL ADDITIONS	13,382	17,000	18,000	19,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	13,382	17,000	18,000	19,000
REVENUE	0	0	0	0
INCOME	13,382	17,000	18,000	19,000
*EXPENDITURE/WITHDRAWAL				
5103 UNIVERSITY OF MONTANA	17,100	0	0	0
TOTAL DEDUCTIONS	17,100	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	17,100	0	0	0
EXPENDITURES	17,100	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	17,000 **	35,000 **	54,000 **
05202 CIVIL DEFENSE FPGCA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	416,559	0	0	0
TOTAL ADDITIONS	416,559	0	0	0
ADJUSTMENTS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
05202 CIVIL DEFENSE FPGCA CCNT.	FY 1974	FY 1975	FY 1976	FY 1977
REVENUE	0	0	0	0
INCOME	416,559	0	0	0
*EXPENDITURE/WITHDRAWAL				
6702 CIVIL DEFENSE AGENCY	416,559	0	0	0
TOTAL DEDUCTIONS	416,559	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	416,559	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	416,559	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05225 GASOLINE DRAWBACK FPGCA				
BEGINNING FUND BALANCE	14,063-	0	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	14,063	0	0	0
ADJUSTED TOTAL	14,063	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05226 ST AUDITOR UNCLEARED CCL FPGCA				
BEGINNING FUND BALANCE	20-	20-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
05226 ST AUDITOR UNCLEARED COL FPGCA CONT.				
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	20-	0	0
ADJUSTED TOTAL	0	20-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	20-**	0 **	0 **	0 **
05227 ST LANDS UNCL COLL FPGCA				
BEGINNING FUND BALANCE	22-	22-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	22-	0	0
ADJUSTED TOTAL	0	22-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	22-**	0 **	0 **	0 **
05248 INCOME TAX REFUND FPGCA				
BEGINNING FUND BALANCE	51,119-	79,725	79,725	79,725
*REVENUE/INCOME				
020000 TAXES	79,726	0	0	0
TOTAL ADDITIONS	79,726	0	0	0
ADJUSTMENTS	51,118	0	0	0
ADJUSTED TOTAL	[illegible]	[illegible]	[illegible]	[illegible]

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05248 INCOME TAX REFUND FPGCA CONT.				
REVENUE	0	0	0	0
INCOME	79,726	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	79,725 **	79,725 **	79,725 **	79,725 **
05249 CONTRACTORS LIC REFUND FPGCA				
BEGINNING FUND BALANCE	206,248	357,747	357,747	357,747
*REVENUE/INCOME				
020000 TAXES	0	0	0	0
040000 INVESTMENT EARNINGS	151,499	0	0	0
TOTAL ADDITIONS	151,499	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	151,499	0	0	0
REVENUE	151,499	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	357,747 **	357,747 **	357,747 **	357,747 **
05250 INHERITANCE TAX FPGCA				
BEGINNING FUND BALANCE	350,387	299,312	299,312	299,312
*REVENUE/INCOME				
020000 TAXES	36,572	0	0	0
TOTAL ADDITIONS	36,572	0	0	0
ADJUSTMENTS	87,647-	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05250 INHERITANCE TAX FPGCA CONT.				
ADJUSTED TOTAL	51,075	0	0	0
REVENUE	36,572	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	299,312 **	299,312 **	299,312 **	299,312 **
05260 PUBLIC CONTRACTORS LIC FPGCA				
BEGINNING FUND BALANCE	97,170	99,525	99,525	99,525
*REVENUE/INCOME				
C10000 LICENSES & PERMITS	2,355	0	0	0
TOTAL ADDITIONS	2,355	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,355	0	0	0
REVENUE	2,355	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	99,525 **	99,525 **	99,525 **	99,525 **
05270 DEPT AGRIC UNCL COL & REF FPGC				
BEGINNING FUND BALANCE	15-	60	60	60
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05270 DEPT AGRIC UNCL COL & REF FPGC CCNT.				
ADJUSTED TOTAL	75	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	60 **	60 **	60 **	60 **
05271 PUBLIC EMPLOY PRGM FPGCA				
BEGINNING FUND BALANCE	72,553-	116,652	116,652	7,582
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	1,747,117	1,640,000	1,550,000	1,657,000
120000 INCOME COLLECTIONS & TRANSFERS	435,691	400,000	400,000	400,000
TOTAL ADDITIONS	2,182,808	2,040,000	1,950,000	2,057,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,182,808	2,040,000	1,950,000	2,057,000
REVENUE	1,747,117	1,640,000	1,550,000	1,657,000
INCOME	435,691	400,000	400,000	400,000
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	1,993,603	2,040,000	2,059,070	2,064,370
TOTAL DEDUCTIONS	1,993,603	2,040,000	2,059,070	2,064,370
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,993,603	2,040,000	2,059,070	2,064,370
EXPENDITURES	1,567,980	1,640,000	1,659,070	1,664,370
WITHDRAWALS	425,623	400,000	400,000	400,000
ENDING FUND BALANCE	116,652 **	116,652 **	7,582 **	212 **
05272 BOULDER RIVER FPGCA				
BEGINNING FUND BALANCE	71,048	0	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	25,000	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05272 BOULDER RIVER FPGCA CONT.				
TOTAL ADDITIONS	25,000	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	25,000	0	0	0
REVENUE	25,000	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6402 BOULDER RIVER SCH & HOSPITAL	96,048	0	0	0
TOTAL DEDUCTIONS	96,048	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	96,048	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	96,048	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05273 CORRECTIONS & REHAB FPGCA				
BEGINNING FUND BALANCE	8,645	4,243	402,236	77,236
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	309,600	713,000	0	300,000
TOTAL ADDITIONS	309,600	713,000	0	300,000
ADJUSTMENTS	5,076-	7-	0	0
ADJUSTED TOTAL	304,524	712,993	0	300,000
REVENUE	309,600	713,000	0	300,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
4107 CRIME CONTROL DIVISION	305,139	315,000	325,000	350,000
TOTAL DEDUCTIONS	305,139	315,000	325,000	350,000
ADJUSTMENTS	3,787	0	0	0
ADJUSTED TOTAL	308,926	315,000	325,000	350,000
EXPENDITURES	305,139	315,000	325,000	350,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	4,243 **	402,236 **	77,236 **	27,236 **
05274 DEPT OF INST YOUTH HOME FPGCA				
BEGINNING FUND BALANCE	15,857	6,007-	13	50,013

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05274 DEPT OF INST YOUTH HOME FEGCA CONT.				
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	59,697	53,890	50,000	50,000
TOTAL ADDITIONS	59,697	53,890	50,000	50,000
ADJUSTMENTS	15,910	0	0	0
ADJUSTED TOTAL	75,607	53,890	50,000	50,000
REVENUE	59,697	53,890	50,000	50,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6401 DEPARTMENT OF INSTITUTIONS	84,323	50,000	0	0
TOTAL DEDUCTIONS	84,323	50,000	0	0
ADJUSTMENTS	13,148	2,130-	0	0
ADJUSTED TOTAL	97,471	47,870	0	0
EXPENDITURES	84,323	50,000	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	6,007-**	13 **	50,013 **	100,013 **
05277 OUTDOOR SIGNS CONTROL FPGCA				
BEGINNING FUND BALANCE	1,170	1,164	1,164	1,164
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	6	0	0	0
ADJUSTED TOTAL	6	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,164 **	1,164 **	1,164 **	1,164 **
05305 GRANTS ADMINISTRATION FPGCA				
BEGINNING FUND BALANCE	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
05305 GRANTS ADMINISTRATION FPGCA CONT.				
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	7,308,607	7,500,000	7,500,000
TOTAL ADDITIONS	0	7,308,607	7,500,000	7,500,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	7,308,607	7,500,000	7,500,000
REVENUE	0	7,308,607	7,500,000	7,500,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3105 GOVERNORS MANPOWER PLANNING	0	7,308,607	7,500,000	7,500,000
TOTAL DEDUCTIONS	0	7,308,607	7,500,000	7,500,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	7,308,607	7,500,000	7,500,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	7,308,607	7,500,000	7,500,000
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05310 RYMAN FELLOWSHIP FPGCA				
BEGINNING FUND BALANCE	2,507	213	213	213
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	691	0	0	0
TOTAL ADDITIONS	691	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	691	0	0	0
REVENUE	0	0	0	0
INCOME	691	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	2,985	0	0	0
ADJUSTED TOTAL	2,985	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	213 **	213 **	213 **	213 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
05312 COMMON SCHOOL I & I FPGCA				
BEGINNING FUND BALANCE	4,720,045	5,697,172	8,687,791	9,477,791
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	842,563	300,000	340,000	370,000
070000 SALE OF DOC,MCHDSE & PROPERTY	250	0	0	0
080000 RENTALS,LEASES AND ROYALTIES	10,238,821	8,525,000	8,525,000	8,525,000
120000 INCOME COLLECTIONS & TRANSFERS	2,125,040	2,762,000	2,895,000	3,073,000
TOTAL ADDITIONS	13,206,674	11,587,000	11,760,000	11,968,000
ADJUSTMENTS	0	106,381-	0	0
ADJUSTED TOTAL	13,206,674	11,480,619	11,760,000	11,968,000
REVENUE	11,081,634	8,825,000	8,865,000	8,895,000
INCOME	2,125,040	2,762,000	2,895,000	3,073,000
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	11,606,604	8,490,000	10,970,000	11,170,000
TOTAL DEDUCTIONS	11,606,604	8,490,000	10,970,000	11,170,000
ADJUSTMENTS	622,943	0	0	0
ADJUSTED TOTAL	12,229,547	8,490,000	10,970,000	11,170,000
EXPENDITURES	11,606,604	8,490,000	10,970,000	11,170,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,697,172 **	8,687,791 **	9,477,791 **	10,275,791 **
05316 WALSH ENDOWMENT I & I FPGCA				
BEGINNING FUND BALANCE	3,115	3,291	3,291	3,291
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	176	0	0	0
TOTAL ADDITIONS	176	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	176	0	0	0
REVENUE	0	0	0	0
INCOME	176	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05316 WALSH ENDOWMENT I & I FPGCA CONT. ENDING FUND BALANCE	3,291 **	3,291 **	3,291 **	3,291 **
05393 U OF M APPROP CLEARING FPGCA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME 120000 INCOME COLLECTIONS & TRANSFERS	0	15,578	0	0
TOTAL ADDITIONS	0	15,578	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	15,578	0	0
REVENUE	0	0	0	0
INCOME	0	15,578	0	0
*EXPENDITURE/WITHDRAWAL 5103 UNIVERSITY OF MONTANA	0	15,600	0	0
TOTAL DEDUCTIONS	0	15,600	0	0
ADJUSTMENTS	0	22-	0	0
ADJUSTED TOTAL	0	15,578	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	15,600	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05394 MSU APPROP CLEARING				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME 120000 INCOME COLLECTIONS & TRANSFERS	0	4,100-	0	0
TOTAL ADDITIONS	0	4,100-	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	4,100-	0	0
REVENUE	0	0	0	0
INCOME	0	4,100-	0	0
*EXPENDITURE/WITHDRAWAL 5104 MONTANA STATE UNIVERSITY	0	0	0	0
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	4,100-	0	0
ADJUSTED TOTAL	0	4,100-	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05394 MSU APPROP CLEARING CONT.				
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05395 MS MST APPROP CLEARING				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	0	0	0	0
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5105 MONT COLLEGE OF MIN SC & TECH	0	0	0	0
5177 MONT BUREAU OF MINES & TECH	0	0	0	0
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05396 EMC APPROP CLEARING				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	0	262	0	0
TOTAL ADDITIONS	0	262	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	262	0	0
REVENUE	0	0	0	0
INCOME	0	262	0	0
*EXPENDITURE/WITHDRAWAL				
5106 EASTERN MONTANA COLLEGE	0	0	0	0
TOTAL DEDUCTIONS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05396 EMC APPROP CLEARING CONT.				
ADJUSTMENTS	0	262	0	0
ADJUSTED TOTAL	0	262	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05397 NMC APPROPRIATIONS CLEAR FPGCA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	0	0	0	0
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5107 NORTHERN MONTANA COLLEGE	0	0	0	0
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05398 WMC APPROP CLEARING FPGCA				
BEGINNING FUND BALANCE	0	961-	0	0
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	0	961	0	0
TOTAL ADDITIONS	0	961	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	961	0	0
REVENUE	0	0	0	0
INCOME	0	961	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05398 WMC APPROP CLEARING FPGCA CONT.				
*EXPENDITURE/WITHDRAWAL				
5108 WESTERN MONTANA COLLEGE	0	0	0	0
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	961	0	0	0
ADJUSTED TOTAL	961	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	961-**	0 **	0 **	0 **
05400 UNIVERSITY SYSTEM FPGCA				
BEGINNING FUND BALANCE	1,188	1,000	1,000	1,000
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	8,404	0	0	0
TOTAL ADDITIONS	8,404	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	8,404	0	0	0
REVENUE	8,404	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5102 COMMISSIONER OF HIGHER EDUC	8,592	0	0	0
TOTAL DEDUCTIONS	8,592	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	8,592	0	0	0
EXPENDITURES	8,592	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,000 **	1,000 **	1,000 **	1,000 **
05402 PUBLIC HEALTH FPGCA				
BEGINNING FUND BALANCE	24,351	29,552-	1,007	7
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	96,577	181,525	129,000	131,000
TOTAL ADDITIONS	96,577	181,525	129,000	131,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	96,577	181,525	129,000	131,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05402 PUBLIC HEALTH FPGCA CONT.				
REVENUE	96,577	181,525	129,000	131,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5301 DEPT HEALTH & ENVIRON SCIENCES	126,480	127,460	130,000	130,000
TOTAL DEDUCTIONS	126,480	127,460	130,000	130,000
ADJUSTMENTS	24,000	23,506	0	0
ADJUSTED TOTAL	150,480	150,966	130,000	130,000
EXPENDITURES	126,480	127,460	130,000	130,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	29,552-**	1,007 **	7 **	1,007 **
05403 PUBLIC INSTRUCTION FPGCA				
BEGINNING FUND BALANCE	5,653	400,051	20,872,909	20,978,877
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	12,711,840	33,973,669	13,271,594	13,091,594
120000 INCOME COLLECTIONS & TRANSFERS	0	0	0	0
TOTAL ADDITIONS	12,711,840	33,973,669	13,271,594	13,091,594
ADJUSTMENTS	110,938	2,236	0	0
ADJUSTED TOTAL	12,822,778	33,975,905	13,271,594	13,091,594
REVENUE	12,711,840	33,973,669	13,271,594	13,091,594
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	12,441,006	13,503,948	13,165,626	12,996,126
TOTAL DEDUCTIONS	12,441,006	13,503,948	13,165,626	12,996,126
ADJUSTMENTS	12,626-	901-	0	0
ADJUSTED TOTAL	12,428,380	13,503,047	13,165,626	12,996,126
EXPENDITURES	12,441,006	13,503,948	13,165,626	12,996,126
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	400,051 **	20,872,909 **	20,978,877 **	21,074,345 **
05405 LIBRARY DEVELOPMENT FPGCA				
BEGINNING FUND BALANCE	118	118	118	118
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
05405 LIBRARY DEVELOPMENT FPGCA CONT.	FY 1974	FY 1975	FY 1976	FY 1977
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	118 **	118 **	118 **	118 **
05406 PUBLIC WELFARE FPGCA				
BEGINNING FUND BALANCE	293,902	253,096-	29,389	30,065
*REVENUE/INCOME				
030000 SERVICE FEES	15,537	75,000	75,000	75,000
060000 REIMBURSEMENTS	332,636	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	21,887,627	29,700,000	34,148,000	37,000,000
120000 INCOME COLLECTIONS & TRANSFERS	11,863	0	0	0
TOTAL ADDITIONS	22,247,663	29,775,000	34,223,000	37,075,000
ADJUSTMENTS	23,586-	425,191-	0	0
ADJUSTED TOTAL	22,224,077	29,349,809	34,223,000	37,075,000
REVENUE	22,234,912	29,775,000	34,223,000	37,075,000
INCOME	12,751	0	0	0
*EXPENDITURE/WITHDRAWAL				
6901 DEPT SOCIAL & REHAB SERVICES	23,597,632	29,070,523	34,222,324	37,072,475
TOTAL DEDUCTIONS	23,597,632	29,070,523	34,222,324	37,072,475
ADJUSTMENTS	826,557-	3,199-	0	0
ADJUSTED TOTAL	22,771,075	29,067,324	34,222,324	37,072,475
EXPENDITURES	23,597,632	29,070,523	34,222,324	37,072,475
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	253,096-**	29,389 **	30,065 **	32,590 **
05408 FISH & GAME FPGCA				
BEGINNING FUND BALANCE	1,343-	0	0	0

FUNDING ANALYSIS

05408 FISH & GAME FPGCA CONT.	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
*REVENUE/INCOME				
010000 LICENSES & PERMITS	0	0	0	0
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	1,343	0	0	0
ADJUSTED TOTAL	1,343	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
05409 FOREST RESERVE FPGCA				
BEGINNING FUND BALANCE	0	0	4,500,000	9,000,000
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	4,500,000	4,500,000	4,500,000
TOTAL ADDITIONS	0	4,500,000	4,500,000	4,500,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	4,500,000	4,500,000	4,500,000
REVENUE	0	4,500,000	4,500,000	4,500,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	4,500,000 **	9,000,000 **	13,500,000 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05410 CRIME CON COM DISC GRTS FPGCA CONT.				
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	247,641	2,413,061	0	0
120000 INCOME COLLECTIONS & TRANSFERS	6-	0	0	0
TOTAL ADDITIONS	247,635	2,413,061	0	0
ADJUSTMENTS	30,740-	456-	0	0
ADJUSTED TOTAL	216,895	2,412,605	0	0
REVENUE	247,641	2,413,061	0	0
INCOME	6-	0	0	0
*EXPENDITURE/WITHDRAWAL				
4107 CRIME CONTROL DIVISION	261,078	325,000	400,000	500,000
TOTAL DEDUCTIONS	261,078	325,000	400,000	500,000
ADJUSTMENTS	41,306-	0	0	0
ADJUSTED TOTAL	219,772	325,000	400,000	500,000
EXPENDITURES	261,078	325,000	400,000	500,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	457 **	2,088,062 **	1,688,062 **	1,188,062 **
05432 TAYLOR GRAZING ACT FPGCA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	120,150	0	0	0
TOTAL ADDITIONS	120,150	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	120,150	0	0	0
REVENUE	120,150	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3301 STATE TREASURERS OFFICE	120,150	0	0	0
TOTAL DEDUCTIONS	120,150	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	120,150	0	0	0
EXPENDITURES	120,150	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05451 VETRNS READJUSTMENT ASST FPGCA				
BEGINNING FUND BALANCE	147	11,391-	2,609	2,609
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	1,656,000	1,810,000	1,800,000	1,800,000
TOTAL ADDITIONS	1,656,000	1,810,000	1,800,000	1,800,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,656,000	1,810,000	1,800,000	1,800,000
REVENUE	1,656,000	1,810,000	1,800,000	1,800,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	1,667,538	1,796,000	1,800,000	1,800,000
TOTAL DEDUCTIONS	1,667,538	1,796,000	1,800,000	1,800,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,667,538	1,796,000	1,800,000	1,800,000
EXPENDITURES	1,667,538	1,796,000	1,800,000	1,800,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	11,391-**	2,609 **	2,609 **	2,609 **
05467 COUNTY HOSPITAL CONST FPGCA				
BEGINNING FUND BALANCE	0	0	400,000	500,000
*REVENUE/INCOME				
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	759,500	1,200,000	1,000,000	1,000,000
TOTAL ADDITIONS	759,500	1,200,000	1,000,000	1,000,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	759,500	1,200,000	1,000,000	1,000,000
REVENUE	759,500	1,200,000	1,000,000	1,000,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5301 DEPT HEALTH & ENVIRON SCIENCES	759,500	800,000	900,000	900,000
TOTAL DEDUCTIONS	759,500	800,000	900,000	900,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	759,500	800,000	900,000	900,000
EXPENDITURES	759,500	800,000	900,000	900,000
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
05476 FLOOD CONTROL FPGCA	FY 1974	FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	0	5,751	5,751	5,751
*REVENUE/INCOME				
080000 RENTALS,LEASES AND ROYALTIES	5,751	0	0	0
TOTAL ADDITIONS	5,751	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	5,751	0	0	0
REVENUE	5,751	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,751 **	5,751 **	5,751 **	5,751 **
05508 RURAL REHABILITATION FPGCA				
BEGINNING FUND BALANCE	93,218	47,493	52,493	67,493
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	70,671	80,000	80,000	80,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	169,307	175,000	175,000	175,000
TOTAL ADDITIONS	239,978	255,000	255,000	255,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	239,978	255,000	255,000	255,000
REVENUE	239,978	255,000	255,000	255,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6201 DEPARTMENT OF AGRICULTURE	245,703	250,000	240,000	250,000
TOTAL DEDUCTIONS	245,703	250,000	240,000	250,000
ADJUSTMENTS	40,000	0	0	0
ADJUSTED TOTAL	285,703	250,000	240,000	250,000
EXPENDITURES	245,703	250,000	240,000	250,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	47,493 **	52,493 **	67,493 **	72,493 **

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
05660 BICENTENNIAL COMMISSION FPGCA				
BEGINNING FUND BALANCE	0	760	760	760
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	760	0	0	0
080000 RENTALS,LEASES AND ROYALTIES	0	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	9,505	0	0	0
TOTAL ADDITIONS	10,265	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,265	0	0	0
REVENUE	10,265	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5120 BICENTENNIAL ADMINISTRATION	9,505	0	0	0
TOTAL DEDUCTIONS	9,505	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	9,505	0	0	0
EXPENDITURES	9,505	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	760 **	760 **	760 **	760 **
05750 WRKMNS COMP DIV UNCL COL FPGCA				
BEGINNING FUND BALANCE	1,327	38-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	1,365-	0	0	0
ADJUSTED TOTAL	1,365-	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	38-	0	0
ADJUSTED TOTAL	0	38-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
05760 LIQUOR DIV UNCL COLL FPGCA				
BEGINNING FUND BALANCE	2,501-	2,501-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	2,501-	0	0
ADJUSTED TOTAL	0	2,501-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,501-**	0 **	0 **	0 **
05770 SEC OF ST UNCL COLL FPGCA				
BEGINNING FUND BALANCE	15-	15-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	15-	0	0
ADJUSTED TOTAL	0	15-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	15-**	0 **	0 **	0 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05790 HWY PATROL UNCL COLL FPGCA				
BEGINNING FUND BALANCE	23-	23-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	23-	0	0
ADJUSTED TOTAL	0	23-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	23-**	0 **	0 **	0 **
06017 CAPITOL BLDG PROGRAM BPICA				
BEGINNING FUND BALANCE	242	242	242	242
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	242 **	242 **	242 **	242 **
06019 CAPITCL BLDG RECON & REP BPICA				
BEGINNING FUND BALANCE	654	654	654	654

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
06019 CAPITOL BLDG RECON & REP BPICA CONT.				
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	654 **	654 **	654 **	654 **
06023 FISH & GAME BPICA				
BEGINNING FUND BALANCE	6,165	6,165	6,165	6,165
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	6,165 **	6,165 **	6,165 **	6,165 **
06038 MSU 66 CONST BPICA				
BEGINNING FUND BALANCE	222-	222-	0	0
*REVENUE/INCOME				

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
06036 MSU 66 CONST BPICA CONT.				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	222-	0	0
ADJUSTED TOTAL	0	222-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	222-**	0 **	0 **	0 **
06050 BLDR R SCH & HOSP WIND DMG BPI				
BEGINNING FUND BALANCE	5,504	5,652	5,652	5,652
*REVENUE/INCOME 090000 FIDUCIARY AND TRUST	7,276	0	0	0
TOTAL ADDITIONS	7,276	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	7,276	0	0	0
REVENUE	7,276	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL 6402 BOULDER RIVER SCH & HOSPITAL	7,128	0	0	0
TOTAL DEDUCTIONS	7,128	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	7,128	0	0	0
EXPENDITURES	7,128	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,652 **	5,652 **	5,652 **	5,652 **
06064 HWY COM HDQ BLDG & COMP BPICA				
BEGINNING FUND BALANCE	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
06064 HWY CON HDQ BLDG & COMP BPICA CONT.				
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	0	0	0	7,350,428
TOTAL ADDITIONS	0	0	0	7,350,428
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	7,350,428
REVENUE	0	0	0	7,350,428
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
9901 LONG RNGE BLDG PROGRAM	0	0	0	7,350,428
TOTAL DEDUCTIONS	0	0	0	7,350,428
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	7,350,428
EXPENDITURES	0	0	0	7,350,428
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
06068 NMC BPICA				
BEGINNING FUND BALANCE	14,140	17,140	17,140	17,140
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	3,000	0	0	0
TOTAL ADDITIONS	3,000	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,000	0	0	0
REVENUE	0	0	0	0
INCOME	3,000	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	17,140 **	17,140 **	17,140 **	17,140 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
06142 LONG-RANGE BLDG PRGM BPICA				
BEGINNING FUND BALANCE	7,703,587	9,176,471	654,392	10,708,833
*REVENUE/INCOME				
020000 TAXES	2,769,172	2,814,746	2,873,966	2,935,076
040000 INVESTMENT EARNINGS	716,022	400,000	200,000	200,000
100000 MISCELLANEOUS	1	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	3,102,775	0	6,980,475	15,785,752
TOTAL ADDITIONS	6,587,970	3,214,746	10,054,441	18,920,828
ADJUSTMENTS	83,450	49,961-	0	0
ADJUSTED TOTAL	6,671,420	3,164,765	10,054,441	18,920,828
REVENUE	3,485,195	3,214,746	3,073,966	18,135,076
INCOME	3,102,775	0	6,980,475	785,752
*EXPENDITURE/WITHDRAWAL				
9901 LONG RNGE BLDG PROGRAM	5,209,927	11,686,844	0	28,321,075
TOTAL DEDUCTIONS	5,209,927	11,686,844	0	28,321,075
ADJUSTMENTS	11,391-	0	0	0
ADJUSTED TOTAL	5,198,536	11,686,844	0	28,321,075
EXPENDITURES	5,209,927	11,686,844	0	28,321,075
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	9,176,471 **	654,392 **	10,708,833 **	1,308,586 **
06167 WW I VETS COMPENSATION BPICA				
BEGINNING FUND BALANCE	6,517	6,517	6,517	6,517
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	6,517 **	6,517 **	6,517 **	6,517 **

	1975 BIENNIUM		1977 BIENNIUM Recommended	
06196 MSU 65 CONST BPICA	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
06197 PRISON FIRE LOSS BPICA				
BEGINNING FUND BALANCE	6,933	6,933	6,933	6,933
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	6,933 **	6,933 **	6,933 **	6,933 **

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
06423 WARM SPRINGS HOSPITAL BPICA				
BEGINNING FUND BALANCE	81,451	58,871	0	0
*REVENUE/INCOME				
090000 FIDUCIARY AND TRUST	396	0	0	0
TOTAL ADDITIONS	396	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	396	0	0	0
REVENUE	396	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6412 WARM SPRINGS ST HOSPITAL	22,156	58,871	0	0
TOTAL DEDUCTIONS	22,156	58,871	0	0
ADJUSTMENTS	820	0	0	0
ADJUSTED TOTAL	22,976	58,871	0	0
EXPENDITURES	22,156	58,871	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	58,871 **	0 **	0 **	0 **
06430 EMPLOYMENT SEC DIV BPICA				
BEGINNING FUND BALANCE	499,000	144,082	0	0
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	26,809	0	0	0
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	106,746	0	0
TOTAL ADDITIONS	26,809	106,746	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	26,809	106,746	0	0
REVENUE	26,809	106,746	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	381,727	144,082	0	0
9901 LONG RNGE BLDG PROGRAM	0	106,746	0	0
TOTAL DEDUCTIONS	381,727	250,828	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	381,727	250,828	0	0
EXPENDITURES	381,727	250,828	0	0
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
06430 EMPLOYMENT SEC DIV BPICA CONT.				
ENDING FUND BALANCE	144,082 **	0 **	0 **	0 **
06441 MSU FE BPICA				
BEGINNING FUND BALANCE	538,754	157,387	135,043	135,043
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	15,708	0	0	0
TOTAL ADDITIONS	15,708	0	0	0
ADJUSTMENTS	71	7,344-	0	0
ADJUSTED TOTAL	15,779	7,344-	0	0
REVENUE	15,708	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	397,146	15,000	0	0
ADJUSTED TOTAL	397,146	15,000	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	157,387 **	135,043 **	135,043 **	135,043 **
06442 MSU STUDENT BLDG FEE BPICA				
BEGINNING FUND BALANCE	517,801	220,877	227,064	227,064
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	18,076	0	0	0
TOTAL ADDITIONS	18,076	0	0	0
ADJUSTMENTS	0	8,813-	0	0
ADJUSTED TOTAL	18,076	8,813-	0	0
REVENUE	18,076	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	315,000	15,000-	0	0
ADJUSTED TOTAL	315,000	15,000-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
06442 MSU STUDENT BLDG FEE BPICA CONT.				
ENDING FUND BALANCE	220,877 **	227,064 **	227,064 **	227,064 **
06443 MSU MARRIED STU HOU 1973 BPICA				
BEGINNING FUND BALANCE	1,851,254	895,076	905,076	905,076
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	93,822	10,000	0	0
TOTAL ADDITIONS	93,822	10,000	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	93,822	10,000	0	0
REVENUE	93,822	10,000	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	1,050,000	0	0	0
ADJUSTED TOTAL	1,050,000	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	895,076 **	905,076 **	905,076 **	905,076 **
06451 UM FIRE LOSS BPICA				
BEGINNING FUND BALANCE	223,978	25,523	25,523	25,523
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	10,897	0	0	0
TOTAL ADDITIONS	10,897	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,897	0	0	0
REVENUE	10,897	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	209,352	0	0	0
ADJUSTED TOTAL	209,352	0	0	0
EXPENDITURES	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
06451 UM FIRE LOSS BPICA CONT.				
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	25,523 **	25,523 **	25,523 **	25,523 **
06458 SOCIAL & REHABILITATION BPICA				
BEGINNING FUND BALANCE	0	490	490	490
*REVENUE/INCOME				
060000 REIMBURSEMENTS	1,460	0	0	0
TOTAL ADDITIONS	1,460	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,460	0	0	0
REVENUE	1,460	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	970	0	0	0
ADJUSTED TOTAL	970	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	490 **	490 **	490 **	490 **
07000 RECRUITMENT AND PLACEMENT ACTIVITIES RA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	0	7,000	7,000	7,000
TOTAL ADDITIONS	0	7,000	7,000	7,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	7,000	7,000	7,000
REVENUE	0	0	0	0
INCOME	0	7,000	7,000	7,000
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	0	7,000	7,000	7,000
TOTAL DEDUCTIONS	0	7,000	7,000	7,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	7,000	7,000	7,000

FUNDING ANALYSIS

07000 RECRUITMENT AND PLACEMENT ACTIVITIES RA CONT.	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	7,000	7,000	7,000
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
07011 UM PAYROLL RA				
BEGINNING FUND BALANCE	3,231-	3,231-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	3,231-	0	0
ADJUSTED TOTAL	0	3,231-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,231-**	0 **	0 **	0 **
07012 MSU PAYROLL RA				
BEGINNING FUND BALANCE	1,341-	3,664	3,664	3,664
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	5,005-	0	0	0
ADJUSTED TOTAL	5,005-	0	0	0

		1975 BIENNIUM		1977 BIENNIUM	
		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
07012 MSU PAYRCLL RA	CONT.				
EXPENDITURES		0	0	0	0
WITHDRAWALS		0	0	0	0
ENDING FUND BALANCE		3,664 **	3,664 **	3,664 **	3,664 **
07013 MONT TECH PAYROLL RA					
BEGINNING FUND BALANCE		4	0	0	0
*REVENUE/INCOME					
TOTAL ADDITIONS		0	0	0	0
ADJUSTMENTS		4-	0	0	0
ADJUSTED TOTAL		4-	0	0	0
REVENUE		0	0	0	0
INCOME		0	0	0	0
*EXPENDITURE/WITHDRAWAL					
TOTAL DEDUCTIONS		0	0	0	0
ADJUSTMENTS		0	0	0	0
ADJUSTED TOTAL		0	0	0	0
EXPENDITURES		0	0	0	0
WITHDRAWALS		0	0	0	0
ENDING FUND BALANCE		0 **	0 **	0 **	0 **
07014 EMC PAYRCLL RA					
BEGINNING FUND BALANCE		1-	1-	0	0
*REVENUE/INCOME					
TOTAL ADDITIONS		0	0	0	0
ADJUSTMENTS		0	0	0	0
ADJUSTED TOTAL		0	0	0	0
REVENUE		0	0	0	0
INCOME		0	0	0	0
*EXPENDITURE/WITHDRAWAL					
TOTAL DEDUCTIONS		0	0	0	0
ADJUSTMENTS		0	1-	0	0
ADJUSTED TOTAL		0	1-	0	0
EXPENDITURES		0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
07014 EMC PAYROLL RA CONT.				
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1-**	0 **	0 **	0 **
07019 CENTRAL PAYROLL RA				
BEGINNING FUND BALANCE	2,311-	2,311-	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	2,311-	0	0
ADJUSTED TOTAL	0	2,311-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,311-**	0 **	0 **	0 **
07022 SCHOOL LUNCH PROGRAM RA				
BEGINNING FUND BALANCE	25,082	59,213	45,131	19,149
*REVENUE/INCOME				
060000 REIMBURSEMENTS	139,758	116,894	116,894	140,000
TOTAL ADDITIONS	139,758	116,894	116,894	140,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	139,758	116,894	116,894	140,000
REVENUE	139,758	116,894	116,894	140,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	105,627	130,976	142,876	155,906
TOTAL DEDUCTIONS	105,627	130,976	142,876	155,906
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	105,627	130,976	142,876	155,906

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
07022 SCHOOL LUNCH PROGRAM RA CONT.				
EXPENDITURES	98,179	123,185	134,695	147,316
WITHDRAWALS	7,448	7,791	8,181	8,590
ENDING FUND BALANCE	59,213 **	45,131 **	19,149 **	3,243 **
07023 AUDIOVISUAL & MEDIA LIBRARY RA				
BEGINNING FUND BALANCE	0	22	85,022	81,521
*REVENUE/INCOME				
030000 SERVICE FEES	22	85,000	100,000	100,000
TOTAL ADDITIONS	22	85,000	100,000	100,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	22	85,000	100,000	100,000
REVENUE	22	85,000	100,000	100,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	0	0	103,501	113,851
TOTAL DEDUCTIONS	0	0	103,501	113,851
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	103,501	113,851
EXPENDITURES	0	0	94,092	103,501
WITHDRAWALS	0	0	9,409	10,350
ENDING FUND BALANCE	22 **	85,022 **	81,521 **	67,670 **
07056 ATTY GEN TELETYPE SYSTEM RA				
BEGINNING FUND BALANCE	7,152	10,797	1,483	1,483
*REVENUE/INCOME				
060000 REIMBURSEMENTS	48,746	55,000	58,500	58,500
120000 INCOME COLLECTIONS & TRANSFERS	4,900	4,500	4,500	4,500
TOTAL ADDITIONS	53,646	59,500	63,000	63,000
ADJUSTMENTS	0	976-	0	0
ADJUSTED TOTAL	53,646	58,524	63,000	63,000
REVENUE	48,746	55,000	58,500	58,500
INCOME	4,900	4,500	4,500	4,500
*EXPENDITURE/WITHDRAWAL				
4104 ICI DIVISION	48,767	70,000	63,000	63,000
TOTAL DEDUCTIONS	48,767	70,000	63,000	63,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
07056 ATTY GEN TELETYPE SYSTEM RA CONT.				
ADJUSTMENTS	1,234	2,162-	0	0
ADJUSTED TOTAL	50,001	67,838	63,000	63,000
EXPENDITURES	48,767	70,000	63,000	63,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	10,797 **	1,483 **	1,483 **	1,483 **
07061 DEPARTMENT OF REVENUE AUDIT RA				
BEGINNING FUND BALANCE	917	357	157	157
*REVENUE/INCOME				
030000 SERVICE FEES	2,342	7,000	7,200	7,200
TOTAL ADDITIONS	2,342	7,000	7,200	7,200
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,342	7,000	7,200	7,200
REVENUE	2,342	7,000	7,200	7,200
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5801 DEPARTMENT OF REVENUE	2,902	7,200	7,200	7,200
TOTAL DEDUCTIONS	2,902	7,200	7,200	7,200
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	2,902	7,200	7,200	7,200
EXPENDITURES	2,902	7,200	7,200	7,200
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	357 **	157 **	157 **	157 **
07062 WARM SPRINGS REC RA				
BEGINNING FUND BALANCE	473	78	46	69
*REVENUE/INCOME				
060000 REIMBURSEMENTS	93	0	0	0
070000 SALE OF DOC,MCHDSE & PROPERTY	187,924	218,050	263,775	298,500
TOTAL ADDITIONS	188,017	218,050	263,775	298,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	188,017	218,050	263,775	298,500
REVENUE	188,017	218,050	263,775	298,500
INCOME	0	0	0	0

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
07062 WARM SPRINGS REC RA CONT.				
*EXPENDITURE/WITHDRAWAL				
6412 WARM SPRINGS ST HOSPITAL	188,439	214,511	263,752	298,454
9902 PAY PLAN IMPLEMENTATION	0	3,497	0	0
TOTAL DEDUCTIONS	188,439	218,008	263,752	298,454
ADJUSTMENTS	27-	74	0	0
ADJUSTED TOTAL	188,412	218,082	263,752	298,454
EXPENDITURES	188,439	218,008	263,752	298,454
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	78 **	46 **	69 **	115 **
07063 BD OF HEALTH TRANSIENT LODG RA				
BEGINNING FUND BALANCE	289	5,911	848	848
*REVENUE/INCOME				
030000 SERVICE FEES	10,116	0	5,000	10,000
TOTAL ADDITIONS	10,116	0	5,000	10,000
ADJUSTMENTS	0	20-	0	0
ADJUSTED TOTAL	10,116	20-	5,000	10,000
REVENUE	10,116	0	5,000	10,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5301 DEPT HEALTH & ENVIRON SCIENCES	4,494	5,000	5,000	10,000
9902 PAY PLAN IMPLEMENTATION	0	43	0	0
TOTAL DEDUCTIONS	4,494	5,043	5,000	10,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	4,494	5,043	5,000	10,000
EXPENDITURES	4,494	5,043	5,000	10,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,911 **	848 **	848 **	848 **
07065 BD OF EX INS PREM & TRA PT RA				
BEGINNING FUND BALANCE	282	282	282	282
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
07065 BD OF EX INS PREM & TRA PT RA CONT.				
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	282 **	282 **	282 **	282 **
07066 DEPT OF PLAN FILE MAN SYST RA				
BEGINNING FUND BALANCE	6,369	11,522	6,178	6,178
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	9,547	0	5,000	5,000
TOTAL ADDITIONS	9,547	0	5,000	5,000
ADJUSTMENTS	200	0	0	0
ADJUSTED TOTAL	9,747	0	5,000	5,000
REVENUE	9,512	0	5,000	5,000
INCOME	35	0	0	0
*EXPENDITURE/WITHDRAWAL				
6505 DEPT OF INTERGOVERN RELATIONS	4,594	5,000	5,000	5,000
TOTAL DEDUCTIONS	4,594	5,000	5,000	5,000
ADJUSTMENTS	0	344	0	0
ADJUSTED TOTAL	4,594	5,344	5,000	5,000
EXPENDITURES	4,594	5,000	5,000	5,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	11,522 **	6,178 **	6,178 **	6,178 **
07075 MONT EXTENSION SERVICE RA				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
030000 SERVICE FEES	50,356	117,073	102,297	114,114
TOTAL ADDITIONS	50,356	117,073	102,297	114,114
ADJUSTMENTS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
07075 MONT EXTENSION SERVICE RA CONT.	FY 1974	FY 1975	FY 1976	FY 1977
ADJUSTED TOTAL	50,356	117,073	102,297	114,114
REVENUE	50,356	117,073	102,297	114,114
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5110 COOPERATIVE EXTENTION SERVICE	50,356	75,000	102,297	114,114
9902 PAY PLAN IMPLEMENTATION	0	42,073	0	0
TOTAL DEDUCTIONS	50,356	117,073	102,297	114,114
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	50,356	117,073	102,297	114,114
EXPENDITURES	50,356	117,073	102,297	114,114
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
07076 HISTORICAL SOCIETY RA				
BEGINNING FUND BALANCE	515	21,991	26,302	23,544
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	361,524	375,000	375,000	375,000
TOTAL ADDITIONS	361,524	375,000	375,000	375,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	361,524	375,000	375,000	375,000
REVENUE	361,524	375,000	375,000	375,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5117 HISTOR SOCIETY BD OF TRUSTEES	340,168	366,450	377,758	394,590
9902 PAY PLAN IMPLEMENTATION	0	2,665	0	0
TOTAL DEDUCTIONS	340,168	369,115	377,758	394,590
ADJUSTMENTS	120-	1,574	0	0
ADJUSTED TOTAL	340,048	370,689	377,758	394,590
EXPENDITURES	340,168	369,115	377,758	394,590
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	21,991 **	26,302 **	23,544 **	3,954 **
07077 ARCH & ENG CONST ADV RA				
BEGINNING FUND BALANCE	0	148-	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
07077 ARCH & ENG CONST ADV RA CONT.				
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	3,940,179	0	0	0
TOTAL ADDITIONS	3,940,179	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,940,179	0	0	0
REVENUE	0	0	0	0
INCOME	3,940,179	0	0	0
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	21	0	0	0
9901 LONG RNGE BLDG PROGRAM	3,940,306	0	0	0
TOTAL DEDUCTIONS	3,940,327	0	0	0
ADJUSTMENTS	0	148-	0	0
ADJUSTED TOTAL	3,940,327	148-	0	0
EXPENDITURES	3,940,306	0	0	0
WITHDRAWALS	21	0	0	0
ENDING FUND BALANCE	148-**	0 **	0 **	0 **
07078 HWY COM REIM MTOR VEH POOL RA				
BEGINNING FUND BALANCE	152,335-	210,421	617,671	971,161
*REVENUE/INCOME				
060000 REIMBURSEMENTS	54,627	4,000	4,000	4,000
070000 SALE OF DOC,MCHDSE & PROPERTY	196,355	0	0	0
100000 MISCELLANEOUS	10,083	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	3,541,608	1,000,000	1,000,000	1,000,000
TOTAL ADDITIONS	3,802,673	1,004,000	1,004,000	1,004,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,802,673	1,004,000	1,004,000	1,004,000
REVENUE	727	0	0	0
INCOME	3,801,946	1,004,000	1,004,000	1,004,000
*EXPENDITURE/WITHDRAWAL				
5402 STATE MOTOR POOL	3,565,126	600,000	650,510	671,617
9902 PAY PLAN IMPLEMENTATION	0	640	0	0
TOTAL DEDUCTIONS	3,565,126	600,640	650,510	671,617
ADJUSTMENTS	125,209-	3,890-	0	0
ADJUSTED TOTAL	3,439,917	596,750	650,510	671,617
EXPENDITURES	0	640	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
07078 HWY COM REIM MTOR VEH POOL RA CONT.				
ENDING FUND BALANCE	210,421 **	617,671 **	971,161 **	1,303,544 **
07079 HWY COMM RET HEALTH INSUR RA				
BEGINNING FUND BALANCE	2,518	710	710	710
*REVENUE/INCOME				
C90000 FIDUCIARY AND TRUST	710	0	0	0
TOTAL ADDITIONS	710	0	0	0
ADJUSTMENTS	2,518-	0	0	0
ADJUSTED TOTAL	1,808-	0	0	0
REVENUE	710	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	710 **	710 **	710 **	710 **
07100 PUBLIC INSTRUCTION RA				
BEGINNING FUND BALANCE	53,953	43,426	64,400	81,757
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	300,235	350,000	350,000	350,000
TOTAL ADDITIONS	300,235	350,000	350,000	350,000
ADJUSTMENTS	412-	8,132-	0	0
ADJUSTED TOTAL	299,823	341,868	350,000	350,000
REVENUE	0	0	0	0
INCOME	300,235	350,000	350,000	350,000
*EXPENDITURE/WITHDRAWAL				
3501 SUPERIN OF PUBLIC INSTR OFFICE	311,360	321,355	332,643	369,802
TOTAL DEDUCTIONS	311,360	321,355	332,643	369,802
ADJUSTMENTS	1,010-	461-	0	0
ADJUSTED TOTAL	310,350	320,894	332,643	369,802

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
07100 PUBLIC INSTRUCTION RA CONT.				
EXPENDITURES	311,360	321,355	332,643	369,802
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	43,426 **	64,400 **	81,757 **	61,955 **
07138 COUNTY REIMBURSEMENT RA				
BEGINNING FUND BALANCE	0	153,882-	537,799	1,078,021
*REVENUE/INCOME				
060000 REIMBURSEMENTS	5,403,275	3,500,000	4,450,000	4,790,000
110000 GRANTS,GIFTS,BEQUEST,DONATIONS	0	0	0	0
TOTAL ADDITIONS	5,403,275	3,500,000	4,450,000	4,790,000
ADJUSTMENTS	100,000-	249,212	0	0
ADJUSTED TOTAL	5,303,275	3,749,212	4,450,000	4,790,000
REVENUE	24,351-	0	0	0
INCOME	5,427,626	3,500,000	4,450,000	4,790,000
*EXPENDITURE/WITHDRAWAL				
6901 DEPT SOCIAL & REHAB SERVICES	5,457,157	3,504,699	4,447,278	4,790,053
9902 PAY PLAN IMPLEMENTATION	0	92,337	0	0
TOTAL DEDUCTIONS	5,457,157	3,597,036	4,447,278	4,790,053
ADJUSTMENTS	0	539,505-	537,500-	537,500-
ADJUSTED TOTAL	5,457,157	3,057,531	3,909,778	4,252,553
EXPENDITURES	5,457,157	3,597,036	4,447,278	4,790,053
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	153,882-**	537,799 **	1,078,021 **	1,615,468 **
07154 LIQUOR DIVISION RA				
BEGINNING FUND BALANCE	3,652,642	154,882-	530,269	586,090
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	10,881	3,000	3,000	3,000
100000 MISCELLANEOUS	187	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	39,231,213	43,818,418	46,738,090	49,657,763
TOTAL ADDITIONS	39,242,281	43,821,418	46,741,090	49,660,763
ADJUSTMENTS	37,274	0	0	0
ADJUSTED TOTAL	39,279,555	43,821,418	46,741,090	49,660,763
REVENUE	11,132	3,000	3,000	3,000
INCOME	39,231,149	43,818,418	46,738,090	49,657,763
*EXPENDITURE/WITHDRAWAL				

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
07154 LIQUOR DIVISION RA CONT.				
5801 DEPARTMENT OF REVENUE	43,097,138	42,916,536	46,685,269	49,608,780
TOTAL DEDUCTIONS	43,097,138	42,916,536	46,685,269	49,608,780
ADJUSTMENTS	10,059-	219,731	0	0
ADJUSTED TOTAL	43,087,079	43,136,267	46,685,269	49,608,780
EXPENDITURES	0	0	0	0
WITHDRAWALS	43,097,138	42,916,536	46,685,269	49,608,780
ENDING FUND BALANCE	154,882-**	530,269 **	586,090 **	638,073 **
07159 CENTRAL DATA PROCESSING RA				
BEGINNING FUND BALANCE	378,727	421,567	517,990	345,031
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	1,506,881	1,951,488	2,146,637	2,361,300
TOTAL ADDITIONS	1,506,881	1,951,488	2,146,637	2,361,300
ADJUSTMENTS	126,847	130,682	0	0
ADJUSTED TOTAL	1,633,728	2,082,170	2,146,637	2,361,300
REVENUE	0	0	0	0
INCOME	1,506,881	1,951,488	2,146,637	2,361,300
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	1,593,081	1,962,310	2,319,596	2,689,223
9902 PAY PLAN IMPLEMENTATION	0	23,174	0	0
TOTAL DEDUCTIONS	1,593,081	1,985,484	2,319,596	2,689,223
ADJUSTMENTS	2,193-	263	0	0
ADJUSTED TOTAL	1,590,888	1,985,747	2,319,596	2,689,223
EXPENDITURES	0	23,174	0	0
WITHDRAWALS	1,593,081	1,962,310	2,319,596	2,689,223
ENDING FUND BALANCE	421,567 **	517,990 **	345,031 **	17,108 **
07192 BUSINESS REGULATION RA				
BEGINNING FUND BALANCE	778	778	778	778
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
07192 BUSINESS REGULATION RA CONT.				
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	778 **	778 **	778 **	778 **
07198 WHEAT RESEARCH & MARKET RA				
BEGINNING FUND BALANCE	161,491	161,491	161,491	161,491
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	1,981	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	1,981-	0	0	0
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	161,491 **	161,491 **	161,491 **	161,491 **
07234 HIGHWAY DEPT SERVICE RA				
BEGINNING FUND BALANCE	136,557	99,485	636,985	1,174,485
*REVENUE/INCOME				
030000 SERVICE FEES	107,941	60,000	60,000	60,000
060000 REIMBURSEMENTS	163,538	140,000	140,000	140,000
070000 SALE OF DOC,MCHDSE & PROPERTY	178,585	160,500	160,500	160,500
080000 RENTALS,LEASES AND ROYALTIES	2,599	2,000	2,000	2,000
100000 MISCELLANEOUS	202,648	175,000	175,000	175,000

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
07234 HIGHWAY DEPT SERVICE RA CONT.				
TOTAL ADDITIONS	655,311	537,500	537,500	537,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	655,311	537,500	537,500	537,500
REVENUE	389,047	537,500	537,500	537,500
INCOME	266,264	0	0	0
*EXPENDITURE/WITHDRAWAL				
5401 DEPARTMENT OF HIGHWAYS	692,383	0	0	0
TOTAL DEDUCTIONS	692,383	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	692,383	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	692,383	0	0	0
ENDING FUND BALANCE	99,485 **	636,985 **	1,174,485 **	1,711,985 **
07235 HIGHWAY EQUIPMENT RA				
BEGINNING FUND BALANCE	0	0	891,837	895,214
*REVENUE/INCOME				
080000 RENTALS,LEASES AND ROYALTIES	0	4,494,076	4,744,504	5,002,594
120000 INCOME COLLECTIONS & TRANSFERS	0	903,868	0	0
TOTAL ADDITIONS	0	5,397,944	4,744,504	5,002,594
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	5,397,944	4,744,504	5,002,594
REVENUE	0	0	0	0
INCOME	0	5,397,944	4,744,504	5,002,594
*EXPENDITURE/WITHDRAWAL				
5401 DEPARTMENT OF HIGHWAYS	0	4,494,076	4,741,127	4,947,489
9902 PAY PLAN IMPLEMENTATION	0	12,031	0	0
TOTAL DEDUCTIONS	0	4,506,107	4,741,127	4,947,489
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	4,506,107	4,741,127	4,947,489
EXPENDITURES	0	12,031	0	0
WITHDRAWALS	0	4,494,076	4,741,127	4,947,489
ENDING FUND BALANCE	0 **	891,837 **	895,214 **	950,319 **

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
07238 GENERAL SERVICES RA				
BEGINNING FUND BALANCE	239,001	136,077	41,490	409
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	286,357	301,800	628,800	834,800
TOTAL ADDITIONS	286,357	301,800	628,800	834,800
ADJUSTMENTS	83,993-	26,233	0	0
ADJUSTED TOTAL	202,364	328,033	628,800	834,800
REVENUE	11,890	14,000	14,000	14,000
INCOME	274,467	287,800	614,800	820,800
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	305,374	409,240	669,881	834,363
9902 PAY PLAN IMPLEMENTATION	0	10,408	0	0
TOTAL DEDUCTIONS	305,374	419,648	669,881	834,363
ADJUSTMENTS	86-	2,972	0	0
ADJUSTED TOTAL	305,288	422,620	669,881	834,363
EXPENDITURES	0	10,408	0	0
WITHDRAWALS	305,374	409,240	669,881	834,363
ENDING FUND BALANCE	136,077 **	41,490 **	409 **	846 **
07242 CONSTRUCTION REGULATION RA				
BEGINNING FUND BALANCE	0	0	0	503
*REVENUE/INCOME				
030000 SERVICE FEES	0	0	130,000	156,500
TOTAL ADDITIONS	0	0	130,000	156,500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	130,000	156,500
REVENUE	0	0	130,000	156,500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	0	0	129,497	156,941
TOTAL DEDUCTIONS	0	0	129,497	156,941
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	129,497	156,941
EXPENDITURES	0	0	129,497	156,941
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
07243 CENTRAL SUPPLY RA				
BEGINNING FUND BALANCE	0	0	624	624
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	624-	0	0
ADJUSTED TOTAL	0	624-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	0 **	624 **	624 **	624 **
07244 LEGISLATIVE AUDIT RA				
BEGINNING FUND BALANCE	0	12,031	1-	1-
*REVENUE/INCOME 030000 SERVICE FEES	68,500	58,500	0	0
TOTAL ADDITIONS	68,500	58,500	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	68,500	58,500	0	0
REVENUE	0	0	0	0
INCOME	68,500	58,500	0	0
*EXPENDITURE/WITHDRAWAL 1101 LEGISLATIVE AUDITOR	56,469	70,112	0	0
TOTAL DEDUCTIONS	56,469	70,112	0	0
ADJUSTMENTS	0	420	0	0
ADJUSTED TOTAL	56,469	70,532	0	0
EXPENDITURES	56,469	70,112	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	12,031 **	1-**	1-**	1-**

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
07245 DEPT OF ADMIN CONST RA				
BEGINNING FUND BALANCE	68,598	26,127	65	7,121
*REVENUE/INCOME				
060000 REIMBURSEMENTS	12,069	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	22,589	91,400	90,000	96,000
TOTAL ADDITIONS	34,658	91,400	90,000	96,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	34,658	91,400	90,000	96,000
REVENUE	0	0	0	0
INCOME	34,658	91,400	90,000	96,000
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	77,129	115,356	82,944	101,675
9902 PAY PLAN IMPLEMENTATION	0	2,106	0	0
TOTAL DEDUCTIONS	77,129	117,462	82,944	101,675
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	77,129	117,462	82,944	101,675
EXPENDITURES	0	2,106	0	0
WITHDRAWALS	77,129	115,356	82,944	101,675
ENDING FUND BALANCE	26,127 **	65 **	7,121 **	1,446 **
07246 MONTANA HWY PATROL ID CARD RA				
BEGINNING FUND BALANCE	104	559	559	559
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	589	500	500	500
TOTAL ADDITIONS	589	500	500	500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	589	500	500	500
REVENUE	589	500	500	500
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
4102 HIGHWAY PATROL BUREAU	134	500	500	500
TOTAL DEDUCTIONS	134	500	500	500
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	134	500	500	500
EXPENDITURES	134	500	500	500
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
07246 MONTANA HWY PATROL ID CARD RA CONT.				
ENDING FUND BALANCE	559 **	559 **	559 **	559 **
07247 STATUT INFOR RETRIEVAL SYST RA				
BEGINNING FUND BALANCE	219	289	289	289
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	70	0	0	0
TOTAL ADDITIONS	70	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	70	0	0	0
REVENUE	0	0	0	0
INCOME	70	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	289 **	289 **	289 **	289 **
07248 BOULDER RIV SCH CANTEEN RA				
BEGINNING FUND BALANCE	8,859	11,455	3,440	3,440
*REVENUE/INCOME				
070000 SALE OF DOC, MCHDSE & PROPERTY	14,473	12,000	12,000	12,000
TOTAL ADDITIONS	14,473	12,000	12,000	12,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	14,473	12,000	12,000	12,000
REVENUE	14,473	12,000	12,000	12,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6402 BOULDER RIVER SCH & HOSPITAL	11,905	20,000	12,000	12,000
TOTAL DEDUCTIONS	11,905	20,000	12,000	12,000
ADJUSTMENTS	28-	15	0	0
ADJUSTED TOTAL	11,877	20,015	12,000	12,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
07248 BOULDER RIV SCH CANTEEN RA CONT.				
EXPENDITURES	11,905	20,000	12,000	12,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	11,455 **	3,440 **	3,440 **	3,440 **
07249 DEPT OF LIVESTOCK RA				
BEGINNING FUND BALANCE	21,916	21,916	21,916	21,916
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	21,916 **	21,916 **	21,916 **	21,916 **
07251 SWAN RIVER CLOTHING STORE RA				
BEGINNING FUND BALANCE	5,472	5,528	5,528	5,528
*REVENUE/INCOME				
C70000 SALE OF DOC,MCHDSE & PROPERTY	8,800	11,000	15,000	16,000
TOTAL ADDITIONS	8,800	11,000	15,000	16,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	8,800	11,000	15,000	16,000
REVENUE	0	11,000	15,000	16,000
INCOME	8,800	0	0	0
*EXPENDITURE/WITHDRAWAL				
6410 SWAN RIV YOUTH FOREST CAMP	8,744	11,000	15,000	16,000
TOTAL DEDUCTIONS	8,744	11,000	15,000	16,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	8,744	11,000	15,000	16,000

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
07251 SWAN RIVER CLOTHING STORE RA CONT.				
EXPENDITURES	8,744	11,000	15,000	16,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,528 **	5,528 **	5,528 **	5,528 **
07253 INSURANCE PREMIUM RA				
BEGINNING FUND BALANCE	50	50	50	50
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	50 **	50 **	50 **	50 **
07254 INTERGOVERNMENTAL TRAINING RA				
BEGINNING FUND BALANCE	2,193	2,453	2,453	2,453
*REVENUE/INCOME				
030000 SERVICE FEES	2,459	0	0	0
060000 REIMBURSEMENTS	1,441	5,000	5,500	6,000
TOTAL ADDITIONS	3,900	5,000	5,500	6,000
ADJUSTMENTS	525	0	0	0
ADJUSTED TOTAL	4,425	5,000	5,500	6,000
REVENUE	0	0	0	0
INCOME	3,900	5,000	5,500	6,000
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	3,652	5,000	5,500	6,000
TOTAL DEDUCTIONS	3,652	5,000	5,500	6,000
ADJUSTMENTS	513	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
07254 INTERGOVERNMENTAL TRAINING RA CONT.				
ADJUSTED TOTAL	4,165	5,000	5,500	6,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	3,652	5,000	5,500	6,000
ENDING FUND BALANCE	2,453 **	2,453 **	2,453 **	2,453 **
07255 CENTRAL PAYROLL OPERATING RA				
BEGINNING FUND BALANCE	3,312	5,792	5,792	5,792
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	66,517	75,000	75,000	75,000
TOTAL ADDITIONS	66,517	75,000	75,000	75,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	66,517	75,000	75,000	75,000
REVENUE	0	0	0	0
INCOME	66,517	75,000	75,000	75,000
*EXPENDITURE/WITHDRAWAL				
3401 STATE AUDITORS OFFICE	64,037	75,000	75,000	75,000
TOTAL DEDUCTIONS	64,037	75,000	75,000	75,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	64,037	75,000	75,000	75,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	64,037	75,000	75,000	75,000
ENDING FUND BALANCE	5,792 **	5,792 **	5,792 **	5,792 **
07256 UNALLOCATED ADMIN COSTS RA				
BEGINNING FUND BALANCE	84,843	92,479	92,479	92,479
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
07256 UNALLOCATED ADMIN COSTS RA CONT.				
ADJUSTMENTS	7,636-	0	0	0
ADJUSTED TOTAL	7,636-	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	92,479 **	92,479 **	92,479 **	92,479 **
07257 DEPT INSTITUTIONS BLDG MAINTRA				
BEGINNING FUND BALANCE	420	251-	9	904
*REVENUE/INCOME				
080000 RENTALS, LEASES AND ROYALTIES	8,887	15,305	10,895	10,895
TOTAL ADDITIONS	8,887	15,305	10,895	10,895
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	8,887	15,305	10,895	10,895
REVENUE	8,887	15,305	10,895	10,895
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6401 DEPARTMENT OF INSTITUTIONS	9,558	15,000	10,000	10,000
TOTAL DEDUCTIONS	9,558	15,000	10,000	10,000
ADJUSTMENTS	0	45	0	0
ADJUSTED TOTAL	9,558	15,045	10,000	10,000
EXPENDITURES	9,558	15,000	10,000	10,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	251-**	9 **	904 **	1,799 **
07258 COMMUNICATIONS RA				
BEGINNING FUND BALANCE	0	127,486	27,436	27,922
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	872,196	855,600	1,055,000	1,135,100
TOTAL ADDITIONS	872,196	855,600	1,055,000	1,135,100
ADJUSTMENTS	100,000	0	0	0
ADJUSTED TOTAL	972,196	855,600	1,055,000	1,135,100
REVENUE	0	0	0	0
INCOME	872,196	855,600	1,055,000	1,135,100
*EXPENDITURE/WITHDRAWAL				

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
07258 COMMUNICATIONS RA CCNT.				
6101 DEPARTMENT OF ADMINISTRATION	844,710	949,537	1,054,514	1,135,009
9902 PAY PLAN IMPLEMENTATION	0	1,016	0	0
TOTAL DEDUCTIONS	844,710	950,553	1,054,514	1,135,009
ADJUSTMENTS	0	5,097	0	0
ADJUSTED TOTAL	844,710	955,650	1,054,514	1,135,009
EXPENDITURES	0	1,016	0	0
WITHDRAWALS	844,710	949,537	1,054,514	1,135,009
ENDING FUND BALANCE	127,486 **	27,436 **	27,922 **	28,013 **
07260 INVESTMENTS RA				
BEGINNING FUND BALANCE	0	115,269	111,556	123,539
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	187,650	108,000	275,000	280,000
TOTAL ADDITIONS	187,650	108,000	275,000	280,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	187,650	108,000	275,000	280,000
REVENUE	0	0	0	0
INCOME	187,650	108,000	275,000	280,000
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	72,381	107,946	263,017	274,001
9902 PAY PLAN IMPLEMENTATION	0	1,006	0	0
TOTAL DEDUCTIONS	72,381	108,952	263,017	274,001
ADJUSTMENTS	0	2,761	0	0
ADJUSTED TOTAL	72,381	111,713	263,017	274,001
EXPENDITURES	0	1,006	0	0
WITHDRAWALS	72,381	107,946	263,017	274,001
ENDING FUND BALANCE	115,269 **	111,556 **	123,539 **	129,538 **
07264 OFFICE RENT RA				
BEGINNING FUND BALANCE	0	11,131	1,108,968	1,092,316
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	120,331	1,535,840	150,000	150,000
TOTAL ADDITIONS	120,331	1,535,840	150,000	150,000
ADJUSTMENTS	0	560	0	0
ADJUSTED TOTAL	120,331	1,536,400	150,000	150,000

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
07264 OFFICE RENT RA CONT.	FY 1974	FY 1975	FY 1976	FY 1977
REVENUE	0	5,000	0	0
INCOME	120,331	1,530,840	150,000	150,000
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	109,200	435,203	166,652	187,709
9902 PAY PLAN IMPLEMENTATION	0	3,275	0	0
TOTAL DEDUCTIONS	109,200	438,478	166,652	187,709
ADJUSTMENTS	0	85	0	0
ADJUSTED TOTAL	109,200	438,563	166,652	187,709
EXPENDITURES	0	3,275	0	0
WITHDRAWALS	109,200	435,203	166,652	187,709
ENDING FUND BALANCE	11,131 **	1,108,968 **	1,092,316 **	1,054,607 **
07265 RADIO MICROWAVE COMM RA				
BEGINNING FUND BALANCE	0	0	0	198
*REVENUE/INCOME				
030000 SERVICE FEES	0	0	338,000	335,000
TOTAL ADDITIONS	0	0	338,000	335,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	338,000	335,000
REVENUE	0	0	0	0
INCOME	0	0	338,000	335,000
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	0	0	337,802	334,637
TOTAL DEDUCTIONS	0	0	337,802	334,637
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	337,802	334,637
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	337,802	334,637
ENDING FUND BALANCE	0 **	0 **	198 **	561 **
07266 BOARD OF PERSONNEL APPEALS RA				
BEGINNING FUND BALANCE	0	54	294	294
*REVENUE/INCOME				
100000 MISCELLANEOUS	518	8,000	8,000	8,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
07266 BOARD OF PERSONNEL APPEALS RA CCNT.				
TOTAL ADDITICNS	518	8,000	8,000	8,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	518	8,000	8,000	8,000
REVENUE	518	8,000	8,000	8,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6601 LABOR STANDARDS DIVISION	464	7,760	8,000	8,000
TOTAL DEDUCTIONS	464	7,760	8,000	8,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	464	7,760	8,000	8,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	464	7,760	8,000	8,000
ENDING FUND BALANCE	54 **	294 **	294 **	294 **
07268 CHILDRENS CENTER CANTEEN RA				
BEGINNING FUND BALANCE	0	3,581	0	4
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	1,178	2,460	3,065	3,450
120000 INCOME COLLECTIONS & TRANSFERS	0	2,400	2,400	2,400
TOTAL ADDITIONS	1,178	4,860	5,465	5,850
ADJUSTMENTS	6,221	0	0	0
ADJUSTED TOTAL	7,399	4,860	5,465	5,850
REVENUE	1,178	2,460	3,065	3,450
INCOME	0	2,400	2,400	2,400
*EXPENDITURE/WITHDRAWAL				
6403 CHILDRENS CENTER	3,818	8,441	5,461	5,810
TOTAL DEDUCTIONS	3,818	8,441	5,461	5,810
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	3,818	8,441	5,461	5,810
EXPENDITURES	3,818	8,441	5,461	5,810
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,581 **	0 **	4 **	44 **
07270 RECORDS MANAGEMENT RA				
BEGINNING FUND BALANCE	0	1,580	0	0

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
07270 RECORDS MANAGEMENT RA CONT.				
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	1,580	24,239	0	0
TOTAL ADDITIONS	1,580	24,239	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,580	24,239	0	0
REVENUE	0	0	0	0
INCOME	1,580	24,239	0	0
*EXPENDITURE/WITHDRAWAL				
6101 DEPARTMENT OF ADMINISTRATION	0	25,819	0	0
TOTAL DEDUCTIONS	0	25,819	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	25,819	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	25,819	0	0
ENDING FUND BALANCE	1,580 **	0 **	0 **	0 **
07998 EMPLOYEE TRANS INSTITUTIONS				
BEGINNING FUND BALANCE	0	0	0	0
*REVENUE/INCOME				
C60000 REIMBURSEMENTS	0	0	82,896	165,792
TOTAL ADDITIONS	0	0	82,896	165,792
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	82,896	165,792
REVENUE	0	0	82,896	165,792
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6401 DEPARTMENT OF INSTITUTIONS	0	0	82,896	82,896
TOTAL DEDUCTIONS	0	0	82,896	82,896
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	82,896	82,896
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	82,896	82,896
ENDING FUND BALANCE	0 **	0 **	0 **	82,896 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
07999 PRISON RANCH R A				
BEGINNING FUND BALANCE	0	0	0	9,021
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	0	0	800,000	890,000
TOTAL ADDITIONS	0	0	800,000	890,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	800,000	890,000
REVENUE	0	0	0	0
INCOME	0	0	800,000	890,000
*EXPENDITURE/WITHDRAWAL				
6409 MONTANA STATE PRISON	0	0	790,979	884,512
TOTAL DEDUCTIONS	0	0	790,979	884,512
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	790,979	884,512
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	790,979	884,512
ENDING FUND BALANCE	0 **	0 **	9,021 **	14,509 **
08000 TRUST & LEGACY ACCOUNT				
BEGINNING FUND BALANCE	64,223,773	1,551,279-	1,550,721	4,802,721
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	3,532,819	3,102,000	3,252,000	3,452,000
TOTAL ADDITIONS	3,532,819	3,102,000	3,252,000	3,452,000
ADJUSTMENTS	66,917,871-	0	0	0
ADJUSTED TOTAL	63,385,052-	3,102,000	3,252,000	3,452,000
REVENUE	3,532,819	3,102,000	3,252,000	3,452,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	2,390,000	0	0	0
ADJUSTED TOTAL	2,390,000	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,551,279-**	1,550,721 **	4,802,721 **	8,254,721 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
08015 SCHOLARSHIPS & PRIZES TLA				
BEGINNING FUND BALANCE	0	25,898	25,898	25,898
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	25,898	0	0	0
ADJUSTED TOTAL	25,898	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	25,898 **	25,898 **	25,898 **	25,898 **
08016 PRISON INMATES TLA				
BEGINNING FUND BALANCE	0	5,000	5,000	5,000
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	5,000	0	0	0
ADJUSTED TOTAL	5,000	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,000 **	5,000 **	5,000 **	5,000 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
08201 MSU PERMANENT TLA				
BEGINNING FUND BALANCE	0	1,048,375	1,050,375	1,052,375
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	1,647	2,000	2,000	2,000
TOTAL ADDITIONS	1,647	2,000	2,000	2,000
ADJUSTMENTS	1,046,728	0	0	0
ADJUSTED TOTAL	1,048,375	2,000	2,000	2,000
REVENUE	1,647	2,000	2,000	2,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,048,375 **	1,050,375 **	1,052,375 **	1,054,375 **
08202 MORRILL PERMANENT TLA				
BEGINNING FUND BALANCE	0	2,122,130	2,122,430	2,122,730
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	134	300	300	300
080000 RENTALS,LEASES AND ROYALTIES	121	0	0	0
TOTAL ADDITIONS	255	300	300	300
ADJUSTMENTS	2,121,875	0	0	0
ADJUSTED TOTAL	2,122,130	300	300	300
REVENUE	255	300	300	300
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,122,130 **	2,122,430 **	2,122,730 **	2,123,030 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
08203 DEAF & BLIND PERMANENT TLA				
BEGINNING FUND BALANCE	0	968,147	976,147	984,147
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	1,511	8,000	8,000	8,000
080000 RENTALS,LEASES AND ROYALTIES	45	0	0	0
TOTAL ADDITIONS	1,556	8,000	8,000	8,000
ADJUSTMENTS	966,591	0	0	0
ADJUSTED TOTAL	968,147	8,000	8,000	8,000
REVENUE	1,556	8,000	8,000	8,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	968,147 **	976,147 **	984,147 **	992,147 **
08204 PINE HILLS SCH PERM TLA				
BEGINNING FUND BALANCE	0	1,332,193	1,338,193	1,344,193
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	2,133	6,000	6,000	6,000
080000 RENTALS,LEASES AND ROYALTIES	8,337	0	0	0
TOTAL ADDITIONS	10,470	6,000	6,000	6,000
ADJUSTMENTS	1,321,723	0	0	0
ADJUSTED TOTAL	1,332,193	6,000	6,000	6,000
REVENUE	10,470	6,000	6,000	6,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,332,193 **	1,338,193 **	1,344,193 **	1,350,193 **

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	FY 1977
08205 NORMAL COLLEGE PERMANENT TLA				
BEGINNING FUND BALANCE	0	1,916,189	1,921,189	1,926,189
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	2,728	5,000	5,000	5,000
TOTAL ADDITIONS	2,728	5,000	5,000	5,000
ADJUSTMENTS	1,913,461	0	0	0
ADJUSTED TOTAL	1,916,189	5,000	5,000	5,000
REVENUE	2,728	5,000	5,000	5,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,916,189 **	1,921,189 **	1,926,189 **	1,931,189 **
08206 MONTANA TECH PERM TLA				
BEGINNING FUND BALANCE	0	2,016,583	2,017,483	2,018,383
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	837	900	900	900
080000 RENTALS,LEASES AND ROYALTIES	4,140	0	0	0
TOTAL ADDITIONS	4,977	900	900	900
ADJUSTMENTS	2,011,606	0	0	0
ADJUSTED TOTAL	2,016,583	900	900	900
REVENUE	4,977	900	900	900
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,016,583 **	2,017,483 **	2,018,383 **	2,019,283 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
08207 SOLDIERS HOME PERMANENT TLA				
BEGINNING FUND BALANCE	0	20,816	20,816	20,816
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	20,816	0	0	0
ADJUSTED TOTAL	20,816	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	20,816 **	20,816 **	20,816 **	20,816 **
08208 UNIVERSITY PERMANENT TLA				
BEGINNING FUND BALANCE	0	1,081,683	1,085,683	1,089,683
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	3,044	4,000	4,000	4,000
TOTAL ADDITIONS	3,044	4,000	4,000	4,000
ADJUSTMENTS	1,078,639	0	0	0
ADJUSTED TOTAL	1,081,683	4,000	4,000	4,000
REVENUE	3,044	4,000	4,000	4,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,081,683 **	1,085,683 **	1,089,683 **	1,093,683 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
08209 RYMAN ECC & SOC LIB PERM TLA				
BEGINNING FUND BALANCE	0	19,581	19,581	19,581
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	19,581	0	0	0
ADJUSTED TOTAL	19,581	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	19,581 **	19,581 **	19,581 **	19,581 **
08211 DIXON ENDOWMENT PERM TLA				
BEGINNING FUND BALANCE	64,000	87,170	87,170	87,170
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	23,170	0	0	0
ADJUSTED TOTAL	23,170	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	87,170 **	87,170 **	87,170 **	87,170 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
08212 COMMON SCHOOL PERMANENT TLA				
BEGINNING FUND BALANCE	98,914-	108,998,870	111,628,870	114,283,870
*REVENUE/INCOME				
070000 SALE OF DOC,MCHDSE & PROPERTY	571,902	500,000	500,000	500,000
080000 RENTALS,LEASES AND ROYALTIES	1,926,438	1,500,000	1,500,000	1,500,000
090000 FIDUCIARY AND TRUST	0	80,000	80,000	80,000
120000 INCOME COLLECTIONS & TRANSFERS	622,943	550,000	575,000	600,000
TOTAL ADDITIONS	3,121,283	2,630,000	2,655,000	2,680,000
ADJUSTMENTS	105,976,480	0	0	0
ADJUSTED TOTAL	109,097,763	2,630,000	2,655,000	2,680,000
REVENUE	2,498,340	2,080,000	2,080,000	2,080,000
INCOME	622,943	550,000	575,000	600,000
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	21-	0	0	0
ADJUSTED TOTAL	21-	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	108,998,870 **	111,628,870 **	114,283,870 **	116,963,870 **
08214 CHILD CEN & GALEN HOS PERM TLA				
BEGINNING FUND BALANCE	0	21,605	21,605	21,605
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	21,605	0	0	0
ADJUSTED TOTAL	21,605	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	21,605 **	21,605 **	21,605 **	21,605 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
08216 WALSH ENDOW PERMANENT TLA				
BEGINNING FUND BALANCE	0	5,000	5,000	5,000
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	5,000	0	0	0
ADJUSTED TOTAL	5,000	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	5,000 **	5,000 **	5,000 **	5,000 **
08217 ESTATE OF THOMAS TEAKLE TLA				
BEGINNING FUND BALANCE	0	29,237	29,237	29,237
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	29,237	0	0	0
ADJUSTED TOTAL	29,237	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	29,237 **	29,237 **	29,237 **	29,237 **

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
08218 WATKINS SCHOLARSHIPS TLA				
BEGINNING FUND BALANCE	0	353,537	353,537	353,537
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	353,537	0	0	0
ADJUSTED TOTAL	353,537	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	353,537 **	353,537 **	353,537 **	353,537 **
08219 RESOURCE INDEMNITY TAX TLA				
BEGINNING FUND BALANCE	0	1,141,385	2,720,685	4,509,035
*REVENUE/INCOME				
020000 TAXES	1,137,902	1,579,300	1,788,350	1,997,400
040000 INVESTMENT EARNINGS	3,483	0	0	0
TOTAL ADDITIONS	1,141,385	1,579,300	1,788,350	1,997,400
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,141,385	1,579,300	1,788,350	1,997,400
REVENUE	1,141,385	1,579,300	1,788,350	1,997,400
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,141,385 **	2,720,685 **	4,509,035 **	6,506,435 **

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
09071 INDUSTRIAL INSUR LIQUID AA				
BEGINNING FUND BALANCE	1,564	0	0	0
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	1,564	0	0	0
TOTAL DEDUCTIONS	1,564	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,564	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	1,564	0	0	0
ENDING FUND BALANCE	0 **	0 **	0 **	0 **
09073 AUDITORS ASSIGNMENT AA				
BEGINNING FUND BALANCE	25,476	11,913	11,913	11,913
*REVENUE/INCOME				
100000 MISCELLANEOUS	5,730-	0	0	0
TOTAL ADDITIONS	5,730-	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	5,730-	0	0	0
REVENUE	5,515-	0	0	0
INCOME	215-	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	7,833	0	0	0
ADJUSTED TOTAL	7,833	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	11,913 **	11,913 **	11,913 **	11,913 **

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
09076 PERS AA				
BEGINNING FUND BALANCE	90,454,903	103,318,198	115,073,093	129,816,093
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	6,286,255	7,200,000	7,920,000	8,712,000
080000 RENTALS,LEASES AND ROYALTIES	19,960	19,000	19,000	19,000
090000 FIDUCIARY AND TRUST	15,288,317	16,336,145	18,787,000	20,665,700
120000 INCOME COLLECTIONS & TRANSFERS	188,307	0	0	0
TOTAL ADDITIONS	21,782,839	23,555,145	26,726,000	29,396,700
ADJUSTMENTS	2,005,010-	1,004,715-	0	0
ADJUSTED TOTAL	19,777,829	22,550,430	26,726,000	29,396,700
REVENUE	14,712,579	23,555,145	26,726,000	29,396,700
INCOME	7,070,260	0	0	0
*EXPENDITURE/WITHDRAWAL				
6104 BOARD OF ADMINISTRATION	6,915,253	10,795,500	11,983,000	13,340,600
TOTAL DEDUCTIONS	6,915,253	10,795,500	11,983,000	13,340,600
ADJUSTMENTS	719-	35	0	0
ADJUSTED TOTAL	6,914,534	10,795,535	11,983,000	13,340,600
EXPENDITURES	6,915,253	10,795,500	11,983,000	13,340,600
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	103,318,198 **	115,073,093 **	129,816,093 **	145,872,193 **
09081 GAME WARDENS RETIREMENT AA				
BEGINNING FUND BALANCE	1,258,976	1,392,222	1,528,031	1,679,681
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	83,403	81,000	88,000	97,000
090000 FIDUCIARY AND TRUST	137,683	151,452	174,000	191,400
120000 INCOME COLLECTIONS & TRANSFERS	0	0	0	0
TOTAL ADDITIONS	221,086	232,452	262,000	288,400
ADJUSTMENTS	11,291-	603-	0	0
ADJUSTED TOTAL	209,795	231,849	262,000	288,400
REVENUE	152,244	232,452	262,000	288,400
INCOME	68,842	0	0	0
*EXPENDITURE/WITHDRAWAL				
6104 BOARD OF ADMINISTRATION	76,549	96,040	110,350	126,850
TOTAL DEDUCTIONS	76,549	96,040	110,350	126,850
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	76,549	96,040	110,350	126,850

FUNDING ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
09081 GAME WARDENS RETIREMENT AA CONT.				
EXPENDITURES	76,549	96,040	110,350	126,850
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,392,222 **	1,528,031 **	1,579,681 **	1,841,231 **
09083 SOCIAL SECURITY AA				
BEGINNING FUND BALANCE	2,659,340	3,132,226	3,479,708	3,854,708
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	472,969	350,000	375,000	400,000
TOTAL ADDITIONS	472,969	350,000	375,000	400,000
ADJUSTMENTS	83-	2,518-	0	0
ADJUSTED TOTAL	472,886	347,482	375,000	400,000
REVENUE	472,969	350,000	375,000	400,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	3,132,226 **	3,479,708 **	3,854,708 **	4,254,708 **
09089 TEACHERS RETIREMENT AA				
BEGINNING FUND BALANCE	86,490,219	92,922,639	103,272,928	116,730,553
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	5,907,148	6,512,500	7,363,125	8,263,800
080000 RENTALS,LEASES AND ROYALTIES	21,890	13,500	14,500	15,500
090000 FIDUCIARY AND TRUST	13,352,278	13,510,000	16,580,000	19,180,000
TOTAL ADDITIONS	19,281,316	20,036,000	23,957,625	27,459,300
ADJUSTMENTS	3,565,438-	167,333	0	0
ADJUSTED TOTAL	15,715,878	20,203,333	23,957,625	27,459,300
REVENUE	5,880,947	6,500,000	7,350,000	8,250,000
INCOME	13,400,369	13,536,000	16,607,625	19,209,300
*EXPENDITURE/WITHDRAWAL				
6105 TEACHERS RETIREMENT BOARD	9,292,817	9,856,160	10,500,000	11,250,000

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
09089 TEACHERS RETIREMENT AA CONT.				
TOTAL DEDUCTIONS	9,292,817	9,856,160	10,500,000	11,250,000
ADJUSTMENTS	9,359-	3,116-	0	0
ADJUSTED TOTAL	9,283,458	9,853,044	10,500,000	11,250,000
EXPENDITURES	9,292,817	9,856,160	10,500,000	11,250,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	92,922,639 **	103,272,928 **	116,730,553 **	132,939,853 **
09095 MONTANA JUDGES RETIREMENT AA				
BEGINNING FUND BALANCE	934,875	1,008,905	1,110,454	1,141,704
*REVENUE/INCOME				
030000 SERVICE FEES	91,820	0	0	0
040000 INVESTMENT EARNINGS	70,559	92,000	102,000	113,000
C90000 FIDUCIARY AND TRUST	0	40,120	46,000	50,600
TOTAL ADDITIONS	162,379	132,120	148,000	163,600
ADJUSTMENTS	1,579-	72,179	0	0
ADJUSTED TOTAL	160,800	204,299	148,000	163,600
REVENUE	83,275	132,120	148,000	163,600
INCOME	79,104	0	0	0
*EXPENDITURE/WITHDRAWAL				
6104 BOARD OF ADMINISTRATION	86,770	102,750	116,750	131,750
TOTAL DEDUCTIONS	86,770	102,750	116,750	131,750
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	86,770	102,750	116,750	131,750
EXPENDITURES	86,770	102,750	116,750	131,750
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,008,905 **	1,110,454 **	1,141,704 **	1,173,554 **
C9110 WEATHER MOD BOARD AA				
BEGINNING FUND BALANCE	983	2,169	2,169	2,169
*REVENUE/INCOME				
010000 LICENSES & PERMITS	1,186	0	0	0
TOTAL ADDITIONS	1,186	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	1,186	0	0	0
REVENUE	1,186	0	0	0

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
09110 WEATHER MOD BOARD AA CONT.				
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,169 **	2,169 **	2,169 **	2,169 **
09123 OCCUPATIONAL DISEASE AA				
BEGINNING FUND BALANCE	90,961	92,312	88,566	83,066
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	6,184	6,300	6,500	6,500
TOTAL ADDITIONS	6,184	6,300	6,500	6,500
ADJUSTMENTS	43	246-	0	0
ADJUSTED TOTAL	6,227	6,054	6,500	6,500
REVENUE	312	0	0	0
INCOME	5,872	6,300	6,500	6,500
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	4,876	10,000	12,000	15,000
TOTAL DEDUCTIONS	4,876	10,000	12,000	15,000
ADJUSTMENTS	0	200-	0	0
ADJUSTED TOTAL	4,876	9,800	12,000	15,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	4,876	10,000	12,000	15,000
ENDING FUND BALANCE	92,312 **	88,566 **	83,066 **	74,566 **
09125 UNCLAIMED PROPERTY AA				
BEGINNING FUND BALANCE	141-	141-	99,859	199,859
*REVENUE/INCOME				
090000 FIDUCIARY AND TRUST	0	100,000	100,000	100,000
TOTAL ADDITIONS	0	100,000	100,000	100,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	100,000	100,000	100,000

		1975 BIENNIUM		1977 BIENNIUM Recommended	
		Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
09125 UNCLAIMED PROPERTY AA	CCNT.				
REVENUE		0	100,000	100,000	100,000
INCOME		0	0	0	0
*EXPENDITURE/WITHDRAWAL					
TOTAL DEDUCTIONS		0	0	0	0
ADJUSTMENTS		0	0	0	0
ADJUSTED TOTAL		0	0	0	0
EXPENDITURES		0	0	0	0
WITHDRAWALS		0	0	0	0
ENDING FUND BALANCE		141-**	99,859 **	199,859 **	299,859 **
09127 ESCHEATED ESTATES AA					
BEGINNING FUND BALANCE		137,268	153,335	270,335	387,335
*REVENUE/INCOME					
090000 FIDUCIARY AND TRUST		58,976	117,000	117,000	117,000
TOTAL ADDITIONS		58,976	117,000	117,000	117,000
ADJUSTMENTS		26,726-	0	0	0
ADJUSTED TOTAL		32,250	117,000	117,000	117,000
REVENUE		5,703	100,000	100,000	100,000
INCOME		53,273	17,000	17,000	17,000
*EXPENDITURE/WITHDRAWAL					
TOTAL DEDUCTIONS		0	0	0	0
ADJUSTMENTS		16,183	0	0	0
ADJUSTED TOTAL		16,183	0	0	0
EXPENDITURES		0	0	0	0
WITHDRAWALS		0	0	0	0
ENDING FUND BALANCE		153,335 **	270,335 **	387,335 **	504,335 **
09128 STOCK ESTRAY AA					
BEGINNING FUND BALANCE		1,481-	1,481-	0	0
*REVENUE/INCOME					
TOTAL ADDITIONS		0	0	0	0
ADJUSTMENTS		0	0	0	0
ADJUSTED TOTAL		0	0	0	0

FUNDING ANALYSIS

09128 STOCK ESTRAY AA CONT.	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	1,481-	0	0
ADJUSTED TOTAL	0	1,481-	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,481-**	0 **	0 **	0 **
09137 HAIL INSURANCE AA				
BEGINNING FUND BALANCE	1,931,873	2,117,367	3,236,945	4,428,695
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	137,322	85,000	89,250	93,712
100000 MISCELLANEOUS	244,999	1,500,000	1,575,000	1,653,750
TOTAL ADDITIONS	382,321	1,585,000	1,664,250	1,747,462
ADJUSTMENTS	18,273	15,422-	0	0
ADJUSTED TOTAL	400,594	1,569,578	1,664,250	1,747,462
REVENUE	137,322	85,000	89,250	93,712
INCOME	244,999	1,500,000	1,575,000	1,653,750
*EXPENDITURE/WITHDRAWAL				
6201 DEPARTMENT OF AGRICULTURE	142,525	450,000	472,500	496,125
TOTAL DEDUCTIONS	142,525	450,000	472,500	496,125
ADJUSTMENTS	72,575	0	0	0
ADJUSTED TOTAL	215,100	450,000	472,500	496,125
EXPENDITURES	0	0	0	0
WITHDRAWALS	142,525	450,000	472,500	496,125
ENDING FUND BALANCE	2,117,367 **	3,236,945 **	4,428,695 **	5,680,032 **
09139 WORKMENS COMPENSATION DIV AA				
BEGINNING FUND BALANCE	18,674,658	25,957,367	29,968,242	34,728,242
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	1,495,007	1,635,000	1,735,000	1,835,000
090000 FIDUCIARY AND TRUST	14,424,604	12,750,000	13,000,000	13,500,000

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
09139 WORKMENS COMPENSATION DIV AA CONT.				
TOTAL ADDITIONS	15,919,611	14,385,000	14,735,000	15,335,000
ADJUSTMENTS	627,773-	0	0	0
ADJUSTED TOTAL	15,291,838	14,385,000	14,735,000	15,335,000
REVENUE	5-	0	0	0
INCOME	15,919,616	14,385,000	14,735,000	15,335,000
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	6,746,152	10,374,173	9,975,000	11,290,000
TOTAL DEDUCTIONS	6,746,152	10,374,173	9,975,000	11,290,000
ADJUSTMENTS	1,262,977	48-	0	0
ADJUSTED TOTAL	8,009,129	10,374,125	9,975,000	11,290,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	6,746,152	10,374,173	9,975,000	11,290,000
ENDING FUND BALANCE	25,957,367 **	29,968,242 **	34,728,242 **	38,773,242 **
09158 SUBSEQUENT INJURY FUND AA				
BEGINNING FUND BALANCE	46,297	87,473	361,086	656,086
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	4,632	25,000	45,000	65,000
120000 INCOME COLLECTIONS & TRANSFERS	37,000	250,000	250,000	250,000
TOTAL ADDITIONS	41,632	275,000	295,000	315,000
ADJUSTMENTS	44	1,387-	0	0
ADJUSTED TOTAL	41,676	273,613	295,000	315,000
REVENUE	1,424	0	0	0
INCOME	40,208	275,000	295,000	315,000
*EXPENDITURE/WITHDRAWAL				
6603 WORKMENS COMPENSATION DIV	500	0	0	200,000
TOTAL DEDUCTIONS	500	0	0	200,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	500	0	0	200,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	500	0	0	200,000
ENDING FUND BALANCE	87,473 **	361,086 **	656,086 **	771,086 **
09165 HIGHWAY COMMISSION AA				
BEGINNING FUND BALANCE	17,194	17,194	17,194	17,194

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
09165 HIGHWAY COMMISSION AA CONT.				
*REVENUE/INCOME				
TOTAL ADDITIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
REVENUE	0	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	17,194 **	17,194 **	17,194 **	17,194 **
09166 HISTORICAL SOCIETY AA				
BEGINNING FUND BALANCE	15,071	4,663	4,663	4,663
*REVENUE/INCOME				
070000 SALE OF DOC, MCHDSE & PROPERTY	49,829	60,000	60,000	60,000
TOTAL ADDITIONS	49,829	60,000	60,000	60,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	49,829	60,000	60,000	60,000
REVENUE	49,829	60,000	60,000	60,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
5117 HISTOR SOCIETY BD OF TRUSTEES	60,237	60,000	60,000	60,000
TOTAL DEDUCTIONS	60,237	60,000	60,000	60,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	60,237	60,000	60,000	60,000
EXPENDITURES	60,237	60,000	60,000	60,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	4,663 **	4,663 **	4,663 **	4,663 **
09187 HWY PATROL RETIREMENT AA				

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
09187 HWY PATROL RETIREMENT AA CONT.				
*REVENUE/INCOME				
010000 LICENSES & PERMITS	171,733	0	0	0
040000 INVESTMENT EARNINGS	174,172	189,000	208,000	229,000
090000 FIDUCIARY AND TRUST	0	238,880	275,000	302,500
120000 INCOME COLLECTIONS & TRANSFERS	0	0	0	0
TOTAL ADDITIONS	345,905	427,880	483,000	531,500
ADJUSTMENTS	82,403-	107,537	0	0
ADJUSTED TOTAL	263,502	535,417	483,000	531,500
REVENUE	188,848	427,880	483,000	531,500
INCOME	157,057	0	0	0
*EXPENDITURE/WITHDRAWAL				
6104 BOARD OF ADMINISTRATION	194,099	238,800	253,000	268,070
TOTAL DEDUCTIONS	194,099	238,800	253,000	268,070
ADJUSTMENTS	300-	8,264-	0	0
ADJUSTED TOTAL	193,799	230,536	253,000	268,070
EXPENDITURES	194,099	238,800	253,000	268,070
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,311,424 **	2,616,305 **	2,846,305 **	3,109,735 **
09227 INDUSTRIAL ACCIDENT REHAB AA				
BEGINNING FUND BALANCE	629	769	769	769
*REVENUE/INCOME				
030000 SERVICE FEES	78,315	34,400	34,400	34,400
120000 INCOME COLLECTIONS & TRANSFERS	0	45,600	45,600	45,600
TOTAL ADDITIONS	78,315	80,000	80,000	80,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	78,315	80,000	80,000	80,000
REVENUE	78,315	34,400	34,400	34,400
INCOME	0	45,600	45,600	45,600
*EXPENDITURE/WITHDRAWAL				
6901 DEPT SOCIAL & REHAB SERVICES	78,175	80,000	80,000	80,000
TOTAL DEDUCTIONS	78,175	80,000	80,000	80,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	78,175	80,000	80,000	80,000
EXPENDITURES	78,175	80,000	80,000	80,000
WITHDRAWALS	0	0	0	0

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
09227 INDUSTRIAL ACCIDENT REHAB AA CONT.				
ENDING FUND BALANCE	769 **	769 **	769 **	769 **
09304 STATE PRISON AA				
BEGINNING FUND BALANCE	289	465	465	465
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	176	0	0	0
TOTAL ADDITIONS	176	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	176	0	0	0
REVENUE	0	0	0	0
INCOME	176	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	465 **	465 **	465 **	465 **
09307 TEACH RET FULLAM ESTATE AA				
BEGINNING FUND BALANCE	17,015	17,918	17,918	17,918
*REVENUE/INCOME				
C40000 INVESTMENT EARNINGS	903	0	0	0
TOTAL ADDITIONS	903	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	903	0	0	0
REVENUE	903	0	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	0	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
09307 TEACH RET FULLAM ESTATE AA CONT.	FY 1974	FY 1975	FY 1976	FY 1977
ENDING FUND BALANCE	17,918 **	17,918 **	17,918 **	17,918 **
09429 ESD CLEARING AA				
BEGINNING FUND BALANCE	22,736	45,576	45,576	45,576
*REVENUE/INCOME				
090000 FIDUCIARY AND TRUST	10,917,043	11,380,000	11,500,000	12,000,000
120000 INCOME COLLECTIONS & TRANSFERS	1,904	0	0	0
TOTAL ADDITIONS	10,918,947	11,380,000	11,500,000	12,000,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	10,918,947	11,380,000	11,500,000	12,000,000
REVENUE	10,917,043	11,380,000	11,500,000	12,000,000
INCOME	1,904	0	0	0
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	10,896,107	11,380,000	11,500,000	12,000,000
ADJUSTED TOTAL	10,896,107	11,380,000	11,500,000	12,000,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	45,576 **	45,576 **	45,576 **	45,576 **
09430 ESD BENEFIT AA				
BEGINNING FUND BALANCE	0	33,442	8,442	308,442
*REVENUE/INCOME				
120000 INCOME COLLECTIONS & TRANSFERS	13,977,628	14,500,000	15,000,000	15,000,000
TOTAL ADDITIONS	13,977,628	14,500,000	15,000,000	15,000,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	13,977,628	14,500,000	15,000,000	15,000,000
REVENUE	13,977,628	14,500,000	15,000,000	15,000,000
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6602 EMPLOYMENT SECURITY DIVISION	13,944,186	14,525,000	14,700,000	14,900,000
TOTAL DEDUCTIONS	13,944,186	14,525,000	14,700,000	14,900,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	13,944,186	14,525,000	14,700,000	14,900,000

FUNDING ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
09430 ESD BENEFIT AA CONT.	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
EXPENDITURES	13,944,186	14,525,000	14,700,000	14,900,000
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	33,442 **	8,442 **	308,442 **	408,442 **
09431 ESD TRUST AA				
BEGINNING FUND BALANCE	24,519-	1,937,990-	62,010	62,010
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	1,204,123	0	0	0
060000 REIMBURSEMENTS	11,466-	0	0	0
120000 INCOME COLLECTIONS & TRANSFERS	10,864,500	12,580,000	12,720,000	13,350,000
TOTAL ADDITIONS	12,057,157	12,580,000	12,720,000	13,350,000
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	12,057,157	12,580,000	12,720,000	13,350,000
REVENUE	1,192,657	0	0	0
INCOME	10,864,500	12,580,000	12,720,000	13,350,000
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	13,970,628	10,580,000	12,720,000	13,350,000
ADJUSTED TOTAL	13,970,628	10,580,000	12,720,000	13,350,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	1,937,990-**	62,010 **	62,010 **	62,010 **
09443 WAGE COLLECTIONS AGENCY ACCT				
BEGINNING FUND BALANCE	0	600	0	0
*REVENUE/INCOME				
090000 FIDUCIARY AND TRUST	0	7,193	0	0
100000 MISCELLANEOUS	600	0	0	0
TOTAL ADDITIONS	600	7,193	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	600	7,193	0	0
REVENUE	600	7,193	0	0
INCOME	0	0	0	0
*EXPENDITURE/WITHDRAWAL				
6601 LABOR STANDARDS DIVISION	0	7,793	0	0

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
09443 WAGE COLLECTIONS AGENCY ACCT CONT.				
TOTAL DEDUCTIONS	0	7,793	0	0
ADJUSTMENTS	0	0	0	0
ADJUSTED TOTAL	0	7,793	0	0
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	7,793	0	0
ENDING FUND BALANCE	600 **	0 **	0 **	0 **
09501 STIP INVESTMENT AGENCY ACCOUNT				
BEGINNING FUND BALANCE	0	2,094,026-	5,974	205,974
*REVENUE/INCOME				
040000 INVESTMENT EARNINGS	3,324,609	3,500,000	3,700,000	3,750,000
TOTAL ADDITIONS	3,324,609	3,500,000	3,700,000	3,750,000
ADJUSTMENTS	0	4,000,000	2,000,000	2,000,000
ADJUSTED TOTAL	3,324,609	7,500,000	5,700,000	5,750,000
REVENUE	0	0	0	0
INCOME	3,324,609	3,500,000	3,700,000	3,750,000
*EXPENDITURE/WITHDRAWAL				
TOTAL DEDUCTIONS	0	0	0	0
ADJUSTMENTS	5,418,635	5,400,000	5,500,000	5,500,000
ADJUSTED TOTAL	5,418,635	5,400,000	5,500,000	5,500,000
EXPENDITURES	0	0	0	0
WITHDRAWALS	0	0	0	0
ENDING FUND BALANCE	2,094,026-**	5,974 **	205,974 **	455,974 **

REVENUE / INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01100 - GENERAL FUND ACCOUNT				
01 LICENSES & PERMITS				
02 AGR & NATURAL RESOURCES	71,324	99,550	100,100	100,200
17 CORPORATION & BUSINESS TRUST	273,061	240,307	245,112	250,013
19 COUNTY	26,709	25,200	26,800	28,000
22 DRIVING	1,161,459	1,115,605	1,168,509	1,223,943
23 EDUCATION	42,051	43,000	43,000	43,000
25 FUEL	689	700	0	0
27 HEALTH	81,457	74,000	75,000	76,000
29 INSURANCE	6,166,923	7,500,000	7,500,000	7,500,000
30 INVESTMENT	106,905	120,000	120,000	120,000
32 CHAIN STORE	385,218	235,000	236,000	237,000
33 ALCOHOLIC BEVERAGES	612,632	1,011,106	1,034,732	1,058,757
35 LIVESTOCK SANITARY	3,281	3,500	3,500	3,500
36 LOAN & FINANCE CO	19,876	19,500	19,500	19,500
37 LOBBYIST	2,110	0	0	0
41 MILK	556	900	900	900
46 PETROLEUM	32,905	32,000	31,000	30,000
53 RAILROAD COMMISSION	261,485	260,000	260,000	260,000
54 REAL ESTATE	1,388	0	0	0
57 TRADEMARKS	2,845	3,000	3,000	3,000
65 NOTARY PUBLIC	46,855	42,234	43,075	43,937
71 ENVIRONMENTAL CONTROL	1,130,745	1,200,000	0	0
72 WEIGHTS & MEASURES	59,535	57,000	58,000	60,000
73 CAMPER DECAL FEE	29,720	52,000	52,000	52,000
CLASSIFICATION TOTAL	10,519,729 *	12,134,602 *	11,020,228 *	11,109,750 *
02 TAXES				
02 BEER	958,806	1,035,406	1,079,940	1,124,474
03 CEMENT	142,646	146,847	152,697	158,546
04 CIGARETTE	3,639,588	3,699,380	3,772,120	3,857,530
05 COAL PRODUCTION	3,315,416	6,068,625	8,168,850	10,328,450
06 CORPORATION	10,071,143	11,224,000	12,010,000	12,800,000
07 ELECTRICAL ENERGY	992,951	918,300	1,108,903	1,154,203
09 FREIGHT LINE CO	371,122	402,433	498,209	525,506
11 INDIVIDUAL INCOME	50,527,303	57,030,000	67,080,000	79,370,000
12 INHERITANCE	5,659,992	4,815,584	5,032,279	5,248,974
14 LIQUOR	5,730,242	6,068,620	6,767,017	7,230,042
16 METAL MINES	2,239,654	2,300,000	1,864,289	1,914,224
18 MOTOR CARRIER	120,503	1,000	0	0
19 NAT GAS PROD OR DISTRIBUTED	406,911	450,021	533,585	542,727
21 OIL PRODUCTION	4,255,716	4,468,502	4,691,927	4,926,523
22 PRIVATE CAR LINE	41,002	27,808	28,000	30,000
23 PROPERTY TAXES	36,567	33,600	35,280	37,044
24 PUBLIC CONTRACTOR	48,294	0	0	0
26 TELEGRAPH MESSAGE	92	262	307	254
27 TELEPHONE LICENSE	970,774	987,665	1,196,252	1,246,309
29 VERMICULITE LICENSE TAX	11,129	9,830	10,096	10,370
33 ELECTRIC AND TEL COOPTAX	6,880	9,650	9,500	9,500
CLASSIFICATION TOTAL	89,546,731 *	99,697,533 *	114,039,251 *	130,514,676 *
03 SERVICE FEES				
01 ADMINISTRATIVE	199,176	78,900	78,900	78,900

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02 QUALIFICATION EXAMINATION	433	0	0	0
03 FILING	353,132	149,060	61,660	50,406
04 HEALTH, QUALITY INSP, TESTING,	141,453	97,421	108,350	122,072
05 FIN OR MANAGEMENT EXAMINATION	383,274	370,500	365,500	370,500
08 OTHER	5,074	5,000	5,000	5,000
CLASSIFICATION TOTAL	1,082,542 *	700,881 *	619,410 *	626,878 *
04 INVESTMENT EARNINGS				
01 INTEREST	4,359,530	2,500,000	0	0
04 SHORT TERM INVESTMENT POOL	4,525,141	4,000,000	5,000,000	5,000,000
CLASSIFICATION TOTAL	8,884,671 *	6,500,000 *	5,000,000 *	5,000,000 *
05 FINES				
01 MOTOR VEHICLE	574,142	576,000	604,800	635,040
CLASSIFICATION TOTAL	574,142 *	576,000 *	604,800 *	635,040 *
06 REIMBURSEMENTS				
01 FEDERAL	13,305	1,490	1,490	1,490
02 MISCELLANEOUS	3,204	0	0	0
03 PER DIEM	3,838,149	3,885,790	4,080,071	4,284,066
04 WATER CONSERVATION PROJECTS	251,171	250,000	250,000	250,000
10 PUBLIC WELFARE ESTATE LIEN	16,348	2,500	2,500	2,500
11 PRIOR YR EXPENDITURE ABATE	829	0	0	0
12 MEALS FURN AT ST INSTITUTIONS	923	200	200	200
13 POSTAGE	30	0	0	0
15 SUBSISTENCE CHARGE	9,085	9,100	9,100	9,100
18 REFUNDS FROM INDIVIDUALS	10,569	0	0	0
20 HEALTH & ENVIRONMENTAL SERV	188	0	0	0
CLASSIFICATION TOTAL	4,143,801 *	4,149,080 *	4,343,361 *	4,547,356 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	41,688	15,280	18,880	21,580
02 MERCHANDISE	8,724,424	7,571,199	8,183,010	8,794,821
03 SALE OF PROPERTY	37,769	410	410	410
CLASSIFICATION TOTAL	8,803,881 *	7,586,889 *	8,202,300 *	8,816,811 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	71,947	79,990	73,990	73,990
02 LEASES	2,642	2,290	2,290	2,290
03 ROYALTIES	277	240	240	240
CLASSIFICATION TOTAL	74,866 *	82,520 *	76,520 *	76,520 *
09 FIDUCIARY AND TRUST				
04 WORKMENS COMPENSATION ACT	417	0	0	0
CLASSIFICATION TOTAL	417 *	0 *	0 *	0 *
10 MISCELLANEOUS				
01 INSTITUTIONS	960	1,000	1,000	1,000
02 OTHER	4,164	1,400	1,400	1,400
09 TELEPHONE COMMISSIONS	2,805	3,500	3,500	3,500
12 RESTITUTION	4	0	0	0
13 WARRANTS	185	0	0	0
CLASSIFICATION TOTAL	8,118 *	5,900 *	5,900 *	5,900 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
01 FEDERAL GRANTS	11,969	40,500	40,500	40,500
03 COMMUNITY MATCHING GRANTS	100	0	0	0
CLASSIFICATION TOTAL	12,069 *	40,500 *	40,500 *	40,500 *
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	56,000	0	0	0
02 REFUND TRANSFERS	486	0	0	0
05 INCOME TRANSFERS	36,834	0	0	0
09 LONG-RANGE BOND EXCESS	7,717,204	12,787,314	13,512,425	15,843,733
10 INTRA-STATE SERVICES	295,207	640,000	681,500	738,075
CLASSIFICATION TOTAL	8,105,731 *	13,427,314 *	14,193,925 *	16,581,808 *
ACCOUNTING ENTITY TOTAL	131,756,698 **	144,901,219 **	158,146,195 **	177,955,239 **
FUND *****	131,756,698 **	144,901,219 **	158,146,195 **	177,955,239 **
02001 - PROF OCCUP ADMIN SERVICES ERA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	3,433	0	0
05 INCOME TRANSFERS	51,671	77,603	92,442	102,477
CLASSIFICATION TOTAL	51,671 *	81,036 *	92,442 *	102,477 *
ACCOUNTING ENTITY TOTAL	51,671 **	81,036 **	92,442 **	102,477 **
02026 - BD OF NURSING HOME ADMIN ERA				
01 LICENSES & PERMITS				
42 NURSING HOME	10,460	10,000	10,000	10,500
CLASSIFICATION TOTAL	10,460 *	10,000 *	10,000 *	10,500 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	290	0	0	0
CLASSIFICATION TOTAL	290 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	10,750 **	10,000 **	10,000 **	10,500 **
02027 - BD OF HEARING AID DISP ERA				
01 LICENSES & PERMITS				
28 HEARING AID DISPENSER	3,330	3,500	3,500	4,000
CLASSIFICATION TOTAL	3,330 *	3,500 *	3,500 *	4,000 *
ACCOUNTING ENTITY TOTAL	3,330 **	3,500 **	3,500 **	4,000 **
02028 - MASSAGE BOARD ERA				
01 LICENSES & PERMITS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
38 MASSAGE	2,453	2,500	2,750	3,000
CLASSIFICATION TOTAL	2,453 *	2,500 *	2,750 *	3,000 *
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	24-	0	0	0
CLASSIFICATION TOTAL	24-*	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	2,429 **	2,500 **	2,750 **	3,000 **
02029 - BD OF PUBLIC ACCOUNTANCY ERA				
01 LICENSES & PERMITS				
52 PUBLIC ACCOUNTANCY	16,599	20,000	23,000	25,000
CLASSIFICATION TOTAL	16,599 *	20,000 *	23,000 *	25,000 *
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	14,223	13,000	13,500	13,750
CLASSIFICATION TOTAL	14,223 *	13,000 *	13,500 *	13,750 *
ACCOUNTING ENTITY TOTAL	30,822 **	33,000 **	36,500 **	38,750 **
02035 - SANITARIANS REGISTRATION ERA				
01 LICENSES & PERMITS				
55 SANITARIAN	585	1,180	1,180	1,180
CLASSIFICATION TOTAL	585 *	1,180 *	1,180 *	1,180 *
04 INVESTMENT EARNINGS				
01 INTEREST	82	0	0	0
04 SHORT TERM INVESTMENT POOL	89	0	0	0
CLASSIFICATION TOTAL	171 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	756 **	1,180 **	1,180 **	1,180 **
02049 - MILK CONTROL ERA				
02 TAXES				
17 MILK	120,188	139,936	161,000	174,600
CLASSIFICATION TOTAL	120,188 *	139,936 *	161,000 *	174,600 *
ACCOUNTING ENTITY TOTAL	120,188 **	139,936 **	161,000 **	174,600 **
02050 - BOARD OF ELECTRICIANS ERA				
01 LICENSES & PERMITS				
24 ELECTRICAL	59,843	70,000	75,000	78,000
CLASSIFICATION TOTAL	59,843 *	70,000 *	75,000 *	78,000 *
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	1,660	1,500	1,700	1,700
04 HEALTH, QUALITY INSP, TESTING,	75,466	80,500	83,300	87,300
CLASSIFICATION TOTAL	77,126 *	82,000 *	85,000 *	89,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01 DOCUMENTS	136	0	0	0
CLASSIFICATION TOTAL	136 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	137,105 **	152,000 **	160,000 **	167,000 **
02065 - COMMERCIAL FERTILIZER ERA				
01 LICENSES & PERMITS				
02 AGR & NATURAL RESOURCES	9,386	10,625	10,700	10,884
CLASSIFICATION TOTAL	9,386 *	10,625 *	10,700 *	10,884 *
02 TAXES				
31 FERTILIZER	935	875	940	987
CLASSIFICATION TOTAL	935 *	875 *	940 *	987 *
03 SERVICE FEES				
04 HEALTH, QUALITY INSP, TESTING,	39,625	37,500	40,000	42,000
CLASSIFICATION TOTAL	39,625 *	37,500 *	40,000 *	42,000 *
ACCOUNTING ENTITY TOTAL	49,946 **	49,000 **	51,640 **	53,871 **
02070 - GRAIN SERVICES ERA				
03 SERVICE FEES				
04 HEALTH, QUALITY INSP, TESTING,	115,201	125,000	120,000	120,000
CLASSIFICATION TOTAL	115,201 *	125,000 *	120,000 *	120,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	4,619	5,000	5,000	5,000
CLASSIFICATION TOTAL	4,619 *	5,000 *	5,000 *	5,000 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	480	0	0	0
CLASSIFICATION TOTAL	480 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	0	2,195	2,840
05 INCOME TRANSFERS	0	0	7,439	7,275
CLASSIFICATION TOTAL	0 *	0 *	9,634 *	10,115 *
ACCOUNTING ENTITY TOTAL	120,300 **	130,000 **	134,634 **	135,115 **
02077 - TEACHERS RETIREMENT ERA				
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	141,000	215,649	214,016	221,237
CLASSIFICATION TOTAL	141,000 *	215,649 *	214,016 *	221,237 *

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	141,000 **	215,649 **	214,016 **	221,237 **
02078 - REAL ESTATE ERA				
01 LICENSES & PERMITS				
54 REAL ESTATE	61,814	61,500	61,800	61,900
CLASSIFICATION TOTAL	61,814 *	61,500 *	61,800 *	61,900 *
03 SERVICE FEES				
01 ADMINISTRATIVE	39,812	50,775	62,700	100,400
02 QUALIFICATION EXAMINATION	22,122	20,000	20,000	22,000
03 FILING	3,700	4,000	5,000	6,005
CLASSIFICATION TOTAL	65,634 *	74,775 *	87,700 *	128,405 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	6,017	5,000	5,500	5,500
CLASSIFICATION TOTAL	6,017 *	5,000 *	5,500 *	5,500 *
ACCOUNTING ENTITY TOTAL	133,465 **	141,275 **	155,000 **	195,805 **
02082 - POLICE ERA				
01 LICENSES & PERMITS				
02 AGR & NATURAL RESOURCES	0	600,000	600,000	600,000
23 INSURANCE	600,000	0	0	0
CLASSIFICATION TOTAL	600,000 *	600,000 *	600,000 *	600,000 *
ACCOUNTING ENTITY TOTAL	600,000 **	600,000 **	600,000 **	600,000 **
02083 - PLAN & ECON DEVELOP PUB ERA				
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	2,986	0	0	0
02 MERCHANDISE	0	0	11,000	3,500
CLASSIFICATION TOTAL	2,986 *	0 *	11,000 *	3,500 *
ACCOUNTING ENTITY TOTAL	2,986 **	0 **	11,000 **	3,500 **
02085 - ESCHEATED ESTATES ERA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	16,183	17,000	17,000	17,000
CLASSIFICATION TOTAL	16,183 *	17,000 *	17,000 *	17,000 *
ACCOUNTING ENTITY TOTAL	16,183 **	17,000 **	17,000 **	17,000 **
02087 - UNCLAIMED PROPERTY ERA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	12,000	75,000	75,000	75,000
CLASSIFICATION TOTAL	12,000 *	75,000 *	75,000 *	75,000 *

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
ACCOUNTING ENTITY TOTAL	12,000 **	75,000 **	75,000 **	75,000 **
02088 - BD OF EQUAL CIG ENFORCE ERA				
01 LICENSES & PERMITS				
13 CIGARETTE SALES	20,560	15,775	14,084	12,394
CLASSIFICATION TOTAL	20,560 *	15,775 *	14,084 *	12,394 *
ACCOUNTING ENTITY TOTAL	20,560 **	15,775 **	14,084 **	12,394 **
02089 - INC CIT & TOWNS BEER TAX ERA				
02 TAXES				
02 BEER	958,806	1,227,514	1,079,940	1,124,474
CLASSIFICATION TOTAL	958,806 *	1,227,514 *	1,079,940 *	1,124,474 *
ACCOUNTING ENTITY TOTAL	958,806 **	1,227,514 **	1,079,940 **	1,124,474 **
02093 - LIQUOR CONTROL BOARD ERA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	3,750,000	4,000,000	4,368,000	4,763,800
CLASSIFICATION TOTAL	3,750,000 *	4,000,000 *	4,368,000 *	4,763,800 *
ACCOUNTING ENTITY TOTAL	3,750,000 **	4,000,000 **	4,368,000 **	4,763,800 **
02099 - PRISON INDUSTRIAL ERA				
12 INCOME COLLECTIONS & TRANSFERS				
12 PRISON MANUFACTURED GOODS	21,900	7,000	7,000	7,000
CLASSIFICATION TOTAL	21,900 *	7,000 *	7,000 *	7,000 *
ACCOUNTING ENTITY TOTAL	21,900 **	7,000 **	7,000 **	7,000 **
02100 - TIMBER STAND IMPROVEMENT ERA				
10 MISCELLANEOUS				
08 FORESTER	14,789	35,000	25,000	25,000
CLASSIFICATION TOTAL	14,789 *	35,000 *	25,000 *	25,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	14,647	15,000	15,000	15,000
CLASSIFICATION TOTAL	14,647 *	15,000 *	15,000 *	15,000 *
ACCOUNTING ENTITY TOTAL	29,436 **	50,000 **	40,000 **	40,000 **
02102 - VETERANS MEMORIAL ERA				
01 LICENSES & PERMITS				
05 ATHLETIC	929	500	500	500
CLASSIFICATION TOTAL	929 *	500 *	500 *	500 *

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
ACCOUNTING ENTITY TOTAL	929 **	500 **	500 **	500 **
02106 - UNIVERSITY MILLAGE ERA				
02 TAXES				
23 PROPERTY TAXES	6,467,322	7,146,000	7,560,000	8,010,000
CLASSIFICATION TOTAL	6,467,322 *	7,146,000 *	7,560,000 *	8,010,000 *
ACCOUNTING ENTITY TOTAL	6,467,322 **	7,146,000 **	7,560,000 **	8,010,000 **
02107 - ARCHITECTURAL EXAMINERS ERA				
01 LICENSES & PERMITS				
04 ARCHITECT	9,515	9,000	9,500	10,500
CLASSIFICATION TOTAL	9,515 *	9,000 *	9,500 *	10,500 *
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	1,157	1,000	1,200	1,300
CLASSIFICATION TOTAL	1,157 *	1,000 *	1,200 *	1,300 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	4	0	0	0
CLASSIFICATION TOTAL	4 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	10,676 **	10,000 **	10,700 **	11,800 **
02109 - BOARD OF MORTICIANS ERA				
01 LICENSES & PERMITS				
26 MORTICIAN	4,334	4,200	4,500	4,500
CLASSIFICATION TOTAL	4,334 *	4,200 *	4,500 *	4,500 *
ACCOUNTING ENTITY TOTAL	4,334 **	4,200 **	4,500 **	4,500 **
02110 - BOARD OF ABSTRACTORS ERA				
01 LICENSES & PERMITS				
01 ABSTRACTOR	486	500	500	500
CLASSIFICATION TOTAL	486 *	500 *	500 *	500 *
03 SERVICE FEES				
01 ADMINISTRATIVE	0	500	500	500
02 QUALIFICATION EXAMINATION	300	0	0	0
CLASSIFICATION TOTAL	300 *	500 *	500 *	500 *
ACCOUNTING ENTITY TOTAL	786 **	1,000 **	1,000 **	1,000 **
02114 - ST LANDS RES DEV ERA				
04 INVESTMENT EARNINGS				
01 INTEREST	29,776	20,000	20,000	20,000
04 SHORT TERM INVESTMENT POOL	9,614	0	0	0
CLASSIFICATION TOTAL	39,390 *	20,000 *	20,000 *	20,000 *

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05 INCOME TRANSFERS	258,741	210,000	210,000	210,000
CLASSIFICATION TOTAL	258,741 *	210,000 *	210,000 *	210,000 *
ACCOUNTING ENTITY TOTAL	298,131 **	230,000 **	230,000 **	230,000 **
02115 - EXPERIMENT STATION ERA				
03 SERVICE FEES				
04 HEALTH, QUALITY INSP, TESTING,	37,594	40,000	37,000	37,000
CLASSIFICATION TOTAL	37,594 *	40,000 *	37,000 *	37,000 *
04 INVESTMENT EARNINGS				
01 INTEREST	38,878	0	0	0
04 SHORT TERM INVESTMENT POOL	41,915	0	0	0
CLASSIFICATION TOTAL	80,793 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	748,268	450,000	375,000	551,806
CLASSIFICATION TOTAL	748,268 *	450,000 *	375,000 *	551,806 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	19,447	0	0	0
CLASSIFICATION TOTAL	19,447 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	886,102 **	490,000 **	412,000 **	588,806 **
02117 - EXPER STA ALT OPER ERA				
04 INVESTMENT EARNINGS				
01 INTEREST	11,277	0	0	0
CLASSIFICATION TOTAL	11,277 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	19,446-	0	0	0
CLASSIFICATION TOTAL	19,446-*	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	8,169-**	0 **	0 **	0 **
02119 - CHIROPRACTIC EXAMINERS ERA				
01 LICENSES & PERMITS				
12 CHIROPRACTIC	4,605	4,500	4,750	4,750
CLASSIFICATION TOTAL	4,605 *	4,500 *	4,750 *	4,750 *
ACCOUNTING ENTITY TOTAL	4,605 **	4,500 **	4,750 **	4,750 **
02121 - TRAFFIC & SAFETY EDUCATION ERA				
01 LICENSES & PERMITS				
22 DRIVING	57,323	65,000	70,000	75,000
CLASSIFICATION TOTAL	57,323 *	65,000 *	70,000 *	75,000 *
05 FINES				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
01 MOTOR VEHICLE	498,783	435,000	478,500	526,350
CLASSIFICATION TOTAL	498,783 *	435,000 *	478,500 *	526,350 *
ACCOUNTING ENTITY TOTAL	556,106 **	500,000 **	548,500 **	601,350 **
02122 - PERS ERA				
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	289,500	363,000	381,600
05 INCOME TRANSFERS	231,750	0	0	0
CLASSIFICATION TOTAL	231,750 *	289,500 *	363,000 *	381,600 *
ACCOUNTING ENTITY TOTAL	231,750 **	289,500 **	363,000 **	381,600 **
02131 - FISH & GAME ERA				
01 LICENSES & PERMITS				
63 WILDLIFE	6,767,123	6,592,000	7,178,390	7,764,860
CLASSIFICATION TOTAL	6,767,123 *	6,592,000 *	7,178,390 *	7,764,860 *
04 INVESTMENT EARNINGS				
01 INTEREST	431	0	0	0
02 PROFIT ON SALES CASH BASIS	720	0	0	0
CLASSIFICATION TOTAL	1,151 *	0 *	0 *	0 *
05 FINES				
04 FISH & GAME FINES	124,485	115,000	115,000	115,000
CLASSIFICATION TOTAL	124,485 *	115,000 *	115,000 *	115,000 *
06 REIMBURSEMENTS				
01 FEDERAL	231,683	150,000	150,000	150,000
02 MISCELLANEOUS	30,327	0	0	0
CLASSIFICATION TOTAL	262,010 *	150,000 *	150,000 *	150,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	59,730	60,000	60,000	60,000
03 SALE OF PROPERTY	48,600	10,000	10,000	10,000
CLASSIFICATION TOTAL	108,330 *	70,000 *	70,000 *	70,000 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	11,982	14,000	14,000	14,000
CLASSIFICATION TOTAL	11,982 *	14,000 *	14,000 *	14,000 *
10 MISCELLANEOUS				
01 INSTITUTIONS	0	0	0	622,747
02 OTHER	1,823	0	0	0
CLASSIFICATION TOTAL	1,823 *	0 *	0 *	622,747 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
04 OTHER GRANTS	7,880	0	0	0
CLASSIFICATION TOTAL	7,880 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	37,367	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
13 LIQUOR CONTROL BOARD	2	0	0	0
CLASSIFICATION TOTAL	37,369 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	7,322,153 **	6,941,000 **	7,527,390 **	8,736,607 **
02133 - PROFESSIONAL ENGINEERS ERA				
01 LICENSES & PERMITS				
50 PROF ENGINEER & SURVEYOR	29,982	30,000	30,000	32,000
CLASSIFICATION TOTAL	29,982 *	30,000 *	30,000 *	32,000 *
ACCOUNTING ENTITY TOTAL	29,982 **	30,000 **	30,000 **	32,000 **
02136 - HAIL INSURANCE ADMIN ERA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	72,603	71,140	90,112	101,155
CLASSIFICATION TOTAL	72,603 *	71,140 *	90,112 *	101,155 *
ACCOUNTING ENTITY TOTAL	72,603 **	71,140 **	90,112 **	101,155 **
02138 - HIGHWAY ERA				
01 LICENSES & PERMITS				
58 VEHICLE	1,800	0	0	0
59 VEHICLE PERMITS	1,679,998	1,544,753	1,592,363	1,646,549
70 HIGHWAY	46,291	0	0	0
CLASSIFICATION TOTAL	1,728,089 *	1,544,753 *	1,592,363 *	1,646,549 *
02 TAXES				
10 FUEL	34,890,421	35,356,371	36,240,280	38,532,332
28 VEHICLE	6,115,353	5,500,000	5,500,000	5,500,000
CLASSIFICATION TOTAL	41,005,774 *	40,856,371 *	41,740,280 *	44,032,332 *
05 FINES				
01 MOTOR VEHICLE	8,856	8,000	8,000	8,000
CLASSIFICATION TOTAL	8,856 *	8,000 *	8,000 *	8,000 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	380	1,000	1,000	1,000
11 PRIOR YR EXPENDITURE ABATE	73	0	0	0
CLASSIFICATION TOTAL	453 *	1,000 *	1,000 *	1,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	33,639	30,000	30,000	30,000
03 SALE OF PROPERTY	38,258	23,500	23,500	23,500
CLASSIFICATION TOTAL	71,897 *	53,500 *	53,500 *	53,500 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	9,252	4,000	4,000	4,000
02 LEASES	6,930	5,500	5,500	5,500
CLASSIFICATION TOTAL	16,182 *	9,500 *	9,500 *	9,500 *
10 MISCELLANEOUS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02 OTHER	704,006	450,000	450,000	450,000
CLASSIFICATION TOTAL	704,006 *	450,000 *	450,000 *	450,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	2,931,621	0	0	0
CLASSIFICATION TOTAL	2,931,621 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	46,466,878 **	42,923,124 **	43,854,643 **	46,200,881 **
02140 - WORKMENS COMP DIV ERA				
01 LICENSES & PERMITS				
10 BOILER ENGINEER	21,798	21,000	22,000	22,000
CLASSIFICATION TOTAL	21,798 *	21,000 *	22,000 *	22,000 *
03 SERVICE FEES				
01 ADMINISTRATIVE	402,957	455,000	500,000	550,000
02 QUALIFICATION EXAMINATION	448	0	0	0
03 FILING	5,742	0	0	0
04 HEALTH, QUALITY INSP, TESTING,	18,413	17,100	18,200	19,300
CLASSIFICATION TOTAL	427,560 *	472,100 *	518,200 *	569,300 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	450,000	914,874	2,550,000	2,700,000
CLASSIFICATION TOTAL	450,000 *	914,874 *	2,550,000 *	2,700,000 *
ACCOUNTING ENTITY TOTAL	899,358 **	1,407,974 **	3,090,200 **	3,291,300 **
02149 - INSPECTION AND CONTROL ERA				
01 LICENSES & PERMITS				
19 COUNTY	8,796	9,000	10,000	10,000
34 LIVESTOCK	62,593	60,000	60,000	60,000
CLASSIFICATION TOTAL	71,389 *	69,000 *	70,000 *	70,000 *
02 TAXES				
15 LIVESTOCK	376,026	495,000	416,000	436,000
CLASSIFICATION TOTAL	376,026 *	495,000 *	416,000 *	436,000 *
03 SERVICE FEES				
01 ADMINISTRATIVE	0	10	10	10
04 HEALTH, QUALITY INSP, TESTING,	350,164	330,000	330,000	330,000
08 OTHER	181,179	227,000	192,000	204,000
CLASSIFICATION TOTAL	531,343 *	557,010 *	522,010 *	534,010 *
04 INVESTMENT EARNINGS				
01 INTEREST	17,654	18,000	18,000	18,000
04 SHORT TERM INVESTMENT POOL	4,228	0	0	0
CLASSIFICATION TOTAL	21,882 *	18,000 *	18,000 *	18,000 *
05 FINES				
03 IMPROPER MOVEMENT OF CATTLE	299	300	300	300
CLASSIFICATION TOTAL	299 *	300 *	300 *	300 *
06 REIMBURSEMENTS				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02 MISCELLANECUS	599	400	400	400
CLASSIFICATION TOTAL	599 *	400 *	400 *	400 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	310	400	400	400
03 SALE OF PROPERTY	38,423	39,000	39,000	39,000
CLASSIFICATION TOTAL	38,733 *	39,400 *	39,400 *	39,400 *
09 FIDUCIARY AND TRUST				
05 INSURANCE CLAIMS	136	0	0	0
CLASSIFICATION TOTAL	136 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,040,407 **	1,179,110 **	1,066,110 **	1,098,110 **
02150 - ANIMAL HEALTH EMERGENCY ERA				
04 INVESTMENT EARNINGS				
01 INTEREST	5,945	5,500	6,000	6,500
04 SHORT TERM INVESTMENT POOL	1,246	0	0	0
CLASSIFICATION TOTAL	7,191 *	5,500 *	6,000 *	6,500 *
ACCOUNTING ENTITY TOTAL	7,191 **	5,500 **	6,000 **	6,500 **
02151 - ANIMAL HEALTH ERA				
02 TAXES				
15 LIVESTOCK	326,722	443,000	404,000	441,000
CLASSIFICATION TOTAL	326,722 *	443,000 *	404,000 *	441,000 *
04 INVESTMENT EARNINGS				
01 INTEREST	830	0	0	0
CLASSIFICATION TOTAL	830 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	327,552 **	443,000 **	404,000 **	441,000 **
02152 - BD OF MEDICAL EXAMINERS ERA				
01 LICENSES & PERMITS				
39 MEDICAL	32,388	32,000	33,000	34,000
CLASSIFICATION TOTAL	32,388 *	32,000 *	33,000 *	34,000 *
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	998	0	0	0
CLASSIFICATION TOTAL	998 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	33,386 **	32,000 **	33,000 **	34,000 **
02156 - SLASH & BRUSH DISPOSAL ERA				
06 REIMBURSEMENTS				
15 SUBSISTENCE CHARGE	1,306	1,300	1,300	1,300
CLASSIFICATION TOTAL	1,306 *	1,300 *	1,300 *	1,300 *
10 MISCELLANEOUS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
08 FORESTER	413,421	351,000	325,000	325,000
CLASSIFICATION TOTAL	413,421 *	351,000 *	325,000 *	325,000 *
ACCOUNTING ENTITY TOTAL	414,727 **	352,300 **	326,300 **	326,300 **
02160 - FORESTERS NURSERY ERA				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	26,360	46,000	42,000	44,000
CLASSIFICATION TOTAL	26,360 *	46,000 *	42,000 *	44,000 *
ACCOUNTING ENTITY TOTAL	26,360 **	46,000 **	42,000 **	44,000 **
02164 - COMMERCIAL FEED ERA				
01 LICENSES & PERMITS				
02 AGR & NATURAL RESOURCES	22,949	30,500	30,750	35,100
CLASSIFICATION TOTAL	22,949 *	30,500 *	30,750 *	35,100 *
03 SERVICE FEES				
04 HEALTH, QUALITY INSP, TESTING,	18,780	30,000	31,000	32,000
CLASSIFICATION TOTAL	18,780 *	30,000 *	31,000 *	32,000 *
ACCOUNTING ENTITY TOTAL	41,729 **	60,500 **	61,750 **	67,100 **
02171 - WATER WELL CONTRACTORS ERA				
01 LICENSES & PERMITS				
61 WATER WELL CONTRACTOR	6,293	5,000	5,200	5,200
CLASSIFICATION TOTAL	6,293 *	5,000 *	5,200 *	5,200 *
04 INVESTMENT EARNINGS				
01 INTEREST	620	0	0	0
CLASSIFICATION TOTAL	620 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	6,913 **	5,000 **	5,200 **	5,200 **
02173 - LAND RECLAMATION ERA				
01 LICENSES & PERMITS				
64 OPEN CUT/STRIP MIN RECL CONT	22,575	20,000	20,000	20,000
CLASSIFICATION TOTAL	22,575 *	20,000 *	20,000 *	20,000 *
ACCOUNTING ENTITY TOTAL	22,575 **	20,000 **	20,000 **	20,000 **
02182 - HISTORICAL SOCIETY ERA				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	121	0	0	0
CLASSIFICATION TOTAL	121 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05 INCOME TRANSFERS	10,000	28,264	22,096	22,656
CLASSIFICATION TOTAL	10,000 *	28,264 *	22,096 *	22,656 *
ACCOUNTING ENTITY TOTAL	10,121 **	28,264 **	22,096 **	22,656 **
02185 - COSMETOLOGY BOARD ERA				
01 LICENSES & PERMITS				
18 COSMETOLOGISTS	38,512	40,000	42,000	44,000
CLASSIFICATION TOTAL	38,512 *	40,000 *	42,000 *	44,000 *
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	5,055	5,200	5,400	5,600
CLASSIFICATION TOTAL	5,055 *	5,200 *	5,400 *	5,600 *
04 INVESTMENT EARNINGS				
01 INTEREST	249	0	0	0
CLASSIFICATION TOTAL	249 *	0 *	0 *	0 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	65	0	0	0
CLASSIFICATION TOTAL	65 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	516	0	0	0
CLASSIFICATION TOTAL	516 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	44,397 **	45,200 **	47,400 **	49,600 **
02186 - AERONAUTICS COMMISSION ERA				
01 LICENSES & PERMITS				
07 AVIATION	4,093	4,900	5,000	5,100
CLASSIFICATION TOTAL	4,093 *	4,900 *	5,000 *	5,100 *
02 TAXES				
10 FUEL	363,173	342,374	349,145	355,194
CLASSIFICATION TOTAL	363,173 *	342,374 *	349,145 *	355,194 *
04 INVESTMENT EARNINGS				
01 INTEREST	15,111	9,000	9,000	9,000
CLASSIFICATION TOTAL	15,111 *	9,000 *	9,000 *	9,000 *
06 REIMBURSEMENTS				
01 FEDERAL	12,002	10,000	10,000	10,000
02 MISCELLANEOUS	38,353	0	0	0
CLASSIFICATION TOTAL	50,355 *	10,000 *	10,000 *	10,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	580	0	0	0
02 MERCHANDISE	1,151	0	0	0
CLASSIFICATION TOTAL	1,731 *	0 *	0 *	0 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	59,515	55,000	60,000	65,000

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02 LEASES	760	0	0	0
CLASSIFICATION TOTAL	60,275 *	55,000 *	60,000 *	65,000 *
10 MISCELLANEOUS				
10 GRANT REPAYMENTS	168,800	190,000	190,000	190,000
CLASSIFICATION TOTAL	168,800 *	190,000 *	190,000 *	190,000 *
ACCOUNTING ENTITY TOTAL	663,538 **	611,274 **	623,145 **	634,294 **
02190 - PLUMBING EXAMINERS ERA				
01 LICENSES & PERMITS				
48 PLUMBING	15,904	17,000	18,000	18,000
CLASSIFICATION TOTAL	15,904 *	17,000 *	18,000 *	18,000 *
03 SERVICE FEES				
01 ADMINISTRATIVE	19,002	20,500	20,500	20,500
02 QUALIFICATION EXAMINATION	3,650	2,000	2,200	2,500
CLASSIFICATION TOTAL	22,652 *	22,500 *	22,700 *	23,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	723	600	600	600
CLASSIFICATION TOTAL	723 *	600 *	600 *	600 *
ACCOUNTING ENTITY TOTAL	39,279 **	40,100 **	41,300 **	41,600 **
02195 - HORSE RACING COMMISSION ERA				
01 LICENSES & PERMITS				
03 RACING PERSONNEL	14,079	22,450	43,200	48,500
CLASSIFICATION TOTAL	14,079 *	22,450 *	43,200 *	48,500 *
03 SERVICE FEES				
01 ADMINISTRATIVE	37,232	38,000	39,000	40,000
CLASSIFICATION TOTAL	37,232 *	38,000 *	39,000 *	40,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	34	0	0	0
CLASSIFICATION TOTAL	34 *	0 *	0 *	0 *
10 MISCELLANEOUS				
06 HORSE RACING VIOLATIONS	2,097	0	0	0
CLASSIFICATION TOTAL	2,097 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	53,442 **	60,450 **	82,200 **	88,500 **
02199 - DENTAL EXAMINERS ERA				
01 LICENSES & PERMITS				
20 DENTAL	7,254	7,500	7,900	8,000
CLASSIFICATION TOTAL	7,254 *	7,500 *	7,900 *	8,000 *
03 SERVICE FEES				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02 QUALIFICATION EXAMINATION	2,595	0	0	0
CLASSIFICATION TOTAL	2,595 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	10	0	0	0
CLASSIFICATION TOTAL	10 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	9,859 **	7,500 **	7,900 **	8,000 **
02200 - FOOD DISTRIBUTORS ERA				
01 LICENSES & PERMITS				
56 FOOD DISTRIBUTOR	58,185	55,000	55,000	55,000
CLASSIFICATION TOTAL	58,185 *	55,000 *	55,000 *	55,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	409	0	0	0
CLASSIFICATION TOTAL	409 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	58,594 **	55,000 **	55,000 **	55,000 **
02204 - STATE PARKS MISCELLANEOUS ERA				
03 SERVICE FEES				
08 OTHER	131,721	114,000	114,000	114,000
CLASSIFICATION TOTAL	131,721 *	114,000 *	114,000 *	114,000 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	1,456	0	0	0
CLASSIFICATION TOTAL	1,456 *	0 *	0 *	0 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	16,455	16,000	16,000	16,000
CLASSIFICATION TOTAL	16,455 *	16,000 *	16,000 *	16,000 *
ACCOUNTING ENTITY TOTAL	149,632 **	130,000 **	130,000 **	130,000 **
02205 - STATE PARKS ERA				
02 TAXES				
10 FUEL	186,189	212,138	224,012	236,589
CLASSIFICATION TOTAL	186,189 *	212,138 *	224,012 *	236,589 *
03 SERVICE FEES				
08 OTHER	536	0	0	0
CLASSIFICATION TOTAL	536 *	0 *	0 *	0 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	22	0	0	0
CLASSIFICATION TOTAL	22 *	0 *	0 *	0 *

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
ACCOUNTING ENTITY TOTAL	186,747 **	212,138 **	224,012 **	236,589 **
02206 - F & G MOTORBOAT CERT ID ERA				
01 LICENSES & PERMITS				
63 WILDLIFE	18,605	24,251	29,179	35,108
CLASSIFICATION TOTAL	18,605 *	24,251 *	29,179 *	35,108 *
05 FINES				
04 FISH & GAME FINES	3,772	0	0	0
CLASSIFICATION TOTAL	3,772 *	0 *	0 *	0 *
06 REIMBURSEMENTS				
01 FEDERAL	22	0	0	0
CLASSIFICATION TOTAL	22 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	22,399 **	24,251 **	29,179 **	35,108 **
02207 - F & G SNOWMOBILE REG ERA				
01 LICENSES & PERMITS				
58 VEHICLE	36,221	37,046	42,190	83,809
CLASSIFICATION TOTAL	36,221 *	37,046 *	42,190 *	83,809 *
ACCOUNTING ENTITY TOTAL	36,221 **	37,046 **	42,190 **	83,809 **
02208 - MERIT SYSTEM COUNCIL ERA				
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	107,269	117,025	156,886	179,295
CLASSIFICATION TOTAL	107,269 *	117,025 *	156,886 *	179,295 *
ACCOUNTING ENTITY TOTAL	107,269 **	117,025 **	156,886 **	179,295 **
02210 - CENTRAL SERVICE ERA				
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	0	469	0	0
CLASSIFICATION TOTAL	0 *	469 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	469 **	0 **	0 **
02212 - MOTOR VEHICLE ERA				
01 LICENSES & PERMITS				
58 VEHICLE	996,859	1,010,500	1,170,500	1,165,500
CLASSIFICATION TOTAL	996,859 *	1,010,500 *	1,170,500 *	1,165,500 *
06 REIMBURSEMENTS				
13 POSTAGE	65	0	0	0
CLASSIFICATION TOTAL	65 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	3,673	2,500	2,500	2,500

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03 SALE OF PROPERTY	250	0	0	0
CLASSIFICATION TOTAL	5,715 *	2,500 *	2,500 *	2,500 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	1	0	0	0
CLASSIFICATION TOTAL	1 *	0 *	0 *	0 *
10 MISCELLANEOUS				
02 OTHER	202	0	0	0
CLASSIFICATION TOTAL	202 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
12 PRISON MANUFACTURED GOODS	1,485	1,500	1,500	1,500
CLASSIFICATION TOTAL	1,485 *	1,500 *	1,500 *	1,500 *
ACCOUNTING ENTITY TOTAL	1,004,327 **	1,014,500 **	1,174,500 **	1,169,500 **
02214 - WATER CONSERVATION ERA				
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	0 **	0 **
02215 - OPTOMETRY EXAMINERS ERA				
01 LICENSES & PERMITS				
44 OPTOMETRIST	7,420	3,000	3,000	3,000
CLASSIFICATION TOTAL	7,420 *	3,000 *	3,000 *	3,000 *
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	380	0	0	0
CLASSIFICATION TOTAL	380 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	9	0	0	0
CLASSIFICATION TOTAL	9 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	7,809 **	3,000 **	3,000 **	3,000 **
02217 - PUBLIC SCHOOL EQUAL ERA				
02 TAXES				
06 CORPORATION	3,934,040	4,384,375	4,691,406	5,000,000
11 INDIVIDUAL INCOME	19,737,228	22,277,344	26,203,125	31,003,906
23 PROPERTY TAXES	349,404	800,000	800,000	800,000
24 PUBLIC CONTRACTOR	18,865	0	0	0
CLASSIFICATION TOTAL	24,039,537 *	27,461,719 *	31,694,531 *	36,803,906 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	1,473,475	0	0	0
03 ROYALTIES	0	1,400,000	1,400,000	1,400,000

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
CLASSIFICATION TOTAL	1,473,475 *	1,400,000 *	1,400,000 *	1,400,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	11,608,671	0	0	0
CLASSIFICATION TOTAL	11,608,671 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	37,121,683 **	28,861,719 **	33,094,531 **	38,203,906 **
02218 - FIREMENS DISABILITY ERA				
01 LICENSES & PERMITS				
02 AGR & NATURAL RESOURCES	0	600,000	600,000	600,000
29 INSURANCE	600,000	0	0	0
CLASSIFICATION TOTAL	600,000 *	600,000 *	600,000 *	600,000 *
ACCOUNTING ENTITY TOTAL	600,000 **	600,000 **	600,000 **	600,000 **
02219 - OIL & GAS ERA				
01 LICENSES & PERMITS				
21 DRILLING PERMITS	33,050	34,000	32,000	34,000
CLASSIFICATION TOTAL	33,050 *	34,000 *	32,000 *	34,000 *
02 TAXES				
20 OIL & GAS WELL	226,299	230,000	210,000	220,000
CLASSIFICATION TOTAL	226,299 *	230,000 *	210,000 *	220,000 *
03 SERVICE FEES				
01 ADMINISTRATIVE	2,601	2,600	2,625	2,800
CLASSIFICATION TOTAL	2,601 *	2,600 *	2,625 *	2,800 *
04 INVESTMENT EARNINGS				
01 INTEREST	1,567	1,575	1,575	1,575
CLASSIFICATION TOTAL	1,567 *	1,575 *	1,575 *	1,575 *
10 MISCELLANEOUS				
02 OTHER	3	0	0	0
CLASSIFICATION TOTAL	3 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	1,531	0	0	0
CLASSIFICATION TOTAL	1,531 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	265,051 **	268,175 **	246,200 **	258,375 **
02220 - BOARD OF PHARMACY ERA				
01 LICENSES & PERMITS				
47 PHARMACY	32,420	30,000	30,000	35,000
CLASSIFICATION TOTAL	32,420 *	30,000 *	30,000 *	35,000 *
03 SERVICE FEES				
01 ADMINISTRATIVE	192	0	0	0

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
02 QUALIFICATION EXAMINATION	600	0	0	0
CLASSIFICATION TOTAL	792 *	0 *	0 *	0 *
ACCOUNTING ENTITY TCTAL	33,212 **	30,000 **	30,000 **	35,000 **
02221 - OSTEOPATHIC EXAMINERS ERA				
01 LICENSES & PERMITS				
45 OSTEOPATHIC	518	500	600	600
CLASSIFICATION TOTAL	518 *	500 *	600 *	600 *
ACCOUNTING ENTITY TOTAL	518 **	500 **	600 **	600 **
02224 - BOARD OF NURSING ERA				
01 LICENSES & PERMITS				
28 HEARING AID DISPENSER	50	0	0	0
43 NURSING	44,542	50,000	50,000	52,000
CLASSIFICATICN TOTAL	44,592 *	50,000 *	50,000 *	52,000 *
03 SERVICE FEES				
01 ADMINISTRATIVE	109	0	0	0
02 QUALIFICATION EXAMINATION	13,195	8,000	8,000	8,000
CLASSIFICATION TOTAL	13,304 *	8,000 *	8,000 *	8,000 *
ACCOUNTING ENTITY TOTAL	57,896 **	58,000 **	58,000 **	60,000 **
02226 - VOLUNTEER FIREMENS COMP ERA				
04 INVESTMENT EARNINGS				
01 INTEREST	81,199	100,000	100,000	100,000
04 SHORT TERM INVESTMENT POOL	418	0	0	0
CLASSIFICATICN TCTAL	81,617 *	100,000 *	100,000 *	100,000 *
09 FIDUCIARY AND TRUST				
12 FIREMENS RELIEF FUND CONTRIB	103,238	105,000	105,000	105,000
CLASSIFICATION TCTAL	103,238 *	105,000 *	105,000 *	105,000 *
ACCOUNTING ENTITY TOTAL	184,855 **	205,000 **	205,000 **	205,000 **
02227 - JUNK VEHICLE DISPOSAL ERA				
01 LICENSES & PERMITS				
71 ENVIRONMENTAL CONTROL	0	0	1,300,000	1,400,000
CLASSIFICATION TOTAL	0 *	0 *	1,300,000 *	1,400,000 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	1,300,000 **	1,400,000 **
02231 - GRASS CONSERVATION ERA				
03 SERVICE FEES				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
01 ADMINISTRATIVE	14,294	20,000	15,700	20,500
CLASSIFICATION TOTAL	14,294 *	20,000 *	15,700 *	20,500 *
ACCOUNTING ENTITY TOTAL	14,294 **	20,000 **	15,700 **	20,500 **
02232 - VETERINARY MEDICAL EXAM ERA				
01 LICENSES & PERMITS				
50 PROF ENGINEER & SURVEYOR	450	0	0	0
60 VETERINARY	3,547	4,000	4,000	4,000
CLASSIFICATION TOTAL	3,997 *	4,000 *	4,000 *	4,000 *
03 SERVICE FEES				
01 ADMINISTRATIVE	0	1,000	1,100	1,200
02 QUALIFICATION EXAMINATION	1,140	0	0	0
CLASSIFICATION TOTAL	1,140 *	1,000 *	1,100 *	1,200 *
ACCOUNTING ENTITY TOTAL	5,137 **	5,000 **	5,100 **	5,200 **
02233 - BARBER EXAMINERS ERA				
01 LICENSES & PERMITS				
08 BARBERS	12,421	13,000	14,000	15,000
CLASSIFICATION TOTAL	12,421 *	13,000 *	14,000 *	15,000 *
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	1,131	2,500	3,000	3,000
04 HEALTH, QUALITY INSP, TESTING,	760	0	0	0
CLASSIFICATION TOTAL	1,891 *	2,500 *	3,000 *	3,000 *
ACCOUNTING ENTITY TOTAL	14,312 **	15,500 **	17,000 **	18,000 **
02247 - UNIVERSITY BUILDING ERA				
03 SERVICE FEES				
01 ADMINISTRATIVE	0	137,200	134,400	131,600
CLASSIFICATION TOTAL	0 *	137,200 *	134,400 *	131,600 *
04 INVESTMENT EARNINGS				
01 INTEREST	5,015	0	0	0
04 SHORT TERM INVESTMENT POOL	5,428	0	0	0
CLASSIFICATION TOTAL	10,443 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	10,443 **	137,200 **	134,400 **	131,600 **
02250 - STATE PERMISSIVE SCHOOL LEVIES				
02 TAXES				
23 PROPERTY TAXES	11,925,444	11,900,000	14,000,000	15,000,000
CLASSIFICATION TOTAL	11,925,444 *	11,900,000 *	14,000,000 *	15,000,000 *
04 INVESTMENT EARNINGS				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01 INTEREST	1,886	0	0	0
CLASSIFICATION TOTAL	1,886 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	11,927,330 **	11,900,000 **	14,000,000 **	15,000,000 **
02520 - PASSENGER TRAM SAFETY ERA				
01 LICENSES & PERMITS				
66 TRAMWAY SAFETY	2,252	2,450	2,600	2,600
CLASSIFICATION TOTAL	2,252 *	2,450 *	2,600 *	2,600 *
ACCOUNTING ENTITY TOTAL	2,252 **	2,450 **	2,600 **	2,600 **
02540 - BD OF PSYCHOLOGIST EXAM ERA				
01 LICENSES & PERMITS				
67 PSYCHOLOGIST	1,951	2,200	2,200	2,500
CLASSIFICATION TOTAL	1,951 *	2,200 *	2,200 *	2,500 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	2	0	0	0
CLASSIFICATION TOTAL	2 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,953 **	2,200 **	2,200 **	2,500 **
02560 - EXT SERVICE FERTILIZER ERA				
02 TAXES				
31 FERTILIZER	46,294	43,750	47,000	49,350
CLASSIFICATION TOTAL	46,294 *	43,750 *	47,000 *	49,350 *
ACCOUNTING ENTITY TOTAL	46,294 **	43,750 **	47,000 **	49,350 **
02570 - LOSS ADJUSTMENT ERA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	825,000	1,060,810	0	0
CLASSIFICATION TOTAL	825,000 *	1,060,810 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	825,000 **	1,060,810 **	0 **	0 **
02580 - EXPERIMENT STA FERTILIZER ERA				
02 TAXES				
31 FERTILIZER	46,294	43,750	47,000	49,350
CLASSIFICATION TOTAL	46,294 *	43,750 *	47,000 *	49,350 *
04 INVESTMENT EARNINGS				
01 INTEREST	1,075	0	0	0
04 SHORT TERM INVESTMENT POOL	1,719	0	0	0
CLASSIFICATION TOTAL	2,794 *	0 *	0 *	0 *

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	49,088 **	43,750 **	47,000 **	43,350 **
02590 - LABOR & IND PRI EMP AGENCY ERA				
01 LICENSES & PERMITS				
68 EMPLOYMENT AGENCY	2,225	2,100	2,200	2,300
CLASSIFICATION TOTAL	2,225 *	2,100 *	2,200 *	2,300 *
ACCOUNTING ENTITY TOTAL	2,225 **	2,100 **	2,200 **	2,300 **
02610 - MONTANA TECH STUDENT FEE ERA				
03 SERVICE FEES				
01 ADMINISTRATIVE	235,681	243,956	235,000	235,000
04 HEALTH, QUALITY INSP, TESTING,	0	172,890	126,746	108,746
CLASSIFICATION TOTAL	235,681 *	416,846 *	361,746 *	343,746 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	17,340	180,628	198,720	213,905
CLASSIFICATION TOTAL	17,340 *	180,628 *	198,720 *	213,905 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	0	7,241	7,300	7,300
CLASSIFICATION TOTAL	0 *	7,241 *	7,300 *	7,300 *
ACCOUNTING ENTITY TOTAL	253,021 **	604,715 **	567,766 **	564,951 **
02620 - EASTERN MONTANA COLLEGE ERA				
03 SERVICE FEES				
01 ADMINISTRATIVE	896,562	1,368,478	965,000	975,000
CLASSIFICATION TOTAL	896,562 *	1,368,478 *	965,000 *	975,000 *
ACCOUNTING ENTITY TOTAL	896,562 **	1,368,478 **	965,000 **	975,000 **
02630 - MSU STUDENT FEE ERA				
01 LICENSES & PERMITS				
02 AGR & NATURAL RESOURCES	0	240,000	240,000	240,000
CLASSIFICATION TOTAL	0 *	240,000 *	240,000 *	240,000 *
03 SERVICE FEES				
01 ADMINISTRATIVE	2,700,000	3,496,869	3,024,700	3,015,700
CLASSIFICATION TOTAL	2,700,000 *	3,496,869 *	3,024,700 *	3,015,700 *
06 REIMBURSEMENTS				
01 FEDERAL	200,000	200,000	200,000	200,000
CLASSIFICATION TOTAL	200,000 *	200,000 *	200,000 *	200,000 *
10 MISCELLANEOUS				
02 OTHER	135,000	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
CLASSIFICATION TOTAL	135,000 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	3,035,000 **	3,936,869 **	3,464,700 **	3,455,700 **
02640 - NMC STUDENT FEE ERA				
03 SERVICE FEES				
01 ADMINISTRATIVE	294,950	292,464	311,834	292,576
CLASSIFICATION TOTAL	294,950 *	292,464 *	311,834 *	292,576 *
ACCOUNTING ENTITY TOTAL	294,950 **	292,464 **	311,834 **	292,576 **
02650 - UM STUDENT FEE ERA				
03 SERVICE FEES				
01 ADMINISTRATIVE	3,559,041	4,567,288	3,500,000	3,470,000
CLASSIFICATION TOTAL	3,559,041 *	4,567,288 *	3,500,000 *	3,470,000 *
06 REIMBURSEMENTS				
01 FEDERAL	200,000	200,000	200,000	200,000
CLASSIFICATION TOTAL	200,000 *	200,000 *	200,000 *	200,000 *
10 MISCELLANEOUS				
02 OTHER	84,390	0	0	0
08 FORESTER	0	50,039	50,000	50,000
CLASSIFICATION TOTAL	84,390 *	50,039 *	50,000 *	50,000 *
ACCOUNTING ENTITY TOTAL	3,843,431 **	4,817,327 **	3,750,000 **	3,720,000 **
02660 - WMC STUDENT FEE ERA				
03 SERVICE FEES				
01 ADMINISTRATIVE	175,194	218,935	180,000	180,000
CLASSIFICATION TOTAL	175,194 *	218,935 *	180,000 *	180,000 *
ACCOUNTING ENTITY TOTAL	175,194 **	218,935 **	180,000 **	180,000 **
02700 - DEP REV CONSUMER CNCL TAX ERA				
02 TAXES				
36 CONSUMER COUNSEL TAX	77,448	80,000	88,000	89,500
CLASSIFICATION TOTAL	77,448 *	80,000 *	88,000 *	89,500 *
ACCOUNTING ENTITY TOTAL	77,448 **	80,000 **	88,000 **	89,500 **
02720 - LAW ENFORCEMENT ACADEMY ERA				
03 SERVICE FEES				
01 ADMINISTRATIVE	4,077	5,000	5,000	5,000
CLASSIFICATION TOTAL	4,077 *	5,000 *	5,000 *	5,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02 MERCHANDISE	124	0	0	0
CLASSIFICATION TOTAL	124 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	4,201 **	5,000 **	5,000 **	5,000 **
02802 - PROPERTY TAX ADMIN ERA				
02 TAXES				
23 PROPERTY TAXES	2,981,118	0	0	0
CLASSIFICATION TOTAL	2,981,118 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	2,981,118 **	0 **	0 **	0 **
02900 - VO TECH CENTER TUITION				
03 SERVICE FEES				
01 ADMINISTRATIVE	95,595	220,000	220,000	220,000
CLASSIFICATION TOTAL	95,595 *	220,000 *	220,000 *	220,000 *
ACCOUNTING ENTITY TOTAL	95,595 **	220,000 **	220,000 **	220,000 **
02970 - BD OF CERT FOR W & WW OP ERA				
01 LICENSES & PERMITS				
62 WATER & WASTE WATER OPERATOR	10,010	10,000	11,000	12,000
CLASSIFICATION TOTAL	10,010 *	10,000 *	11,000 *	12,000 *
04 INVESTMENT EARNINGS				
01 INTEREST	440	0	0	0
04 SHORT TERM INVESTMENT POOL	356	0	0	0
CLASSIFICATION TOTAL	796 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	1,373	0	0	0
CLASSIFICATION TOTAL	1,373 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	12,179 **	10,000 **	11,000 **	12,000 **
02999 - FILING FEE UTILITY SITING ERA				
03 SERVICE FEES				
03 FILING	0	0	100,000	100,000
CLASSIFICATION TOTAL	0 *	0 *	100,000 *	100,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	0	946,967	0
CLASSIFICATION TOTAL	0 *	0 *	946,967 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	1,046,967 **	100,000 **

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
FUND *****	136,601,895 **	126,339,872 **	135,982,947 **	146,385,121 **
03134 - NMC ARMORY-GYM SURPLUS SA				
04 INVESTMENT EARNINGS				
01 INTEREST	4,006	0	0	0
CLASSIFICATION TOTAL	4,006 *	0 *	0 *	0 *
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	54,739	0	0	0
CLASSIFICATION TOTAL	54,739 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	58,745 **	0 **	0 **	0 **
03170 - NMC 1960 SERIES B RESERVE SA				
04 INVESTMENT EARNINGS				
01 INTEREST	1,274	0	0	0
CLASSIFICATION TOTAL	1,274 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,274 **	0 **	0 **	0 **
03180 - NMC H & DIN SYS RESERVES SA				
04 INVESTMENT EARNINGS				
01 INTEREST	5,720	0	0	0
CLASSIFICATION TOTAL	5,720 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	5,720 **	0 **	0 **	0 **
03702 - UNIVER 1940 BLDG BOND SA				
02 TAXES				
23 PROPERTY TAXES	1,158	0	0	0
CLASSIFICATION TOTAL	1,158 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,158 **	0 **	0 **	0 **
03704 - MSU BOND SERIES 1966 SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	292,576	0	0	0
CLASSIFICATION TOTAL	292,576 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	292,576 **	0 **	0 **	0 **
03709 - UM 1961 REVENUE BOND SA				
10 MISCELLANEOUS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
03 SINKING FUND CONTRIBUTIONS	85,090	0	0	0
CLASSIFICATION TOTAL	85,090 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	85,090 **	0 **	0 **	0 **
03718 - MSU 1958 SERIES SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	73,515	0	0	0
CLASSIFICATION TOTAL	73,515 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	73,515 **	0 **	0 **	0 **
03721 - WARM SPRINGS STATE HOSPITAL SA				
02 TAXES				
23 PROPERTY TAXES	1,666	0	0	0
CLASSIFICATION TOTAL	1,666 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,666 **	0 **	0 **	0 **
03724 - UM REV BOND 64 SEC SER SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	157,031	0	0	0
CLASSIFICATION TOTAL	157,031 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	157,031 **	0 **	0 **	0 **
03727 - UM FIELD HOUSE SA				
04 INVESTMENT EARNINGS				
01 INTEREST	6,638	0	0	0
CLASSIFICATION TOTAL	6,638 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	52,289	0	0	0
CLASSIFICATION TOTAL	52,289 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	58,927 **	0 **	0 **	0 **
03728 - BOULDER RIV SCH SA				
02 TAXES				
23 PROPERTY TAXES	699	0	0	0
CLASSIFICATION TOTAL	699 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	699 **	0 **	0 **	0 **
03729 - MSU DORM REVENUE BOND SA				
10 MISCELLANEOUS				

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03 SINKING FUND CONTRIBUTIONS	197,300	0	0	0
CLASSIFICATION TOTAL	197,300 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	197,300 **	0 **	0 **	0 **
03735 - UM REV BOND SEC SER 66 SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	409,541	0	0	0
CLASSIFICATION TOTAL	409,541 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	409,541 **	0 **	0 **	0 **
03738 - UM HOUSING EXT SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	295,625	0	0	0
CLASSIFICATION TOTAL	295,625 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	295,625 **	0 **	0 **	0 **
03739 - MSU PE CENTER SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	138,862	0	0	0
CLASSIFICATION TOTAL	138,862 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	138,862 **	0 **	0 **	0 **
03740 - UM REVENUE BOND SER 1964 SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	127,883	0	0	0
CLASSIFICATION TOTAL	127,883 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	127,883 **	0 **	0 **	0 **
03743 - UM SWIMMING POOL SA				
04 INVESTMENT EARNINGS				
01 INTEREST	1,096	0	0	0
CLASSIFICATION TOTAL	1,096 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	18,762	0	0	0
CLASSIFICATION TOTAL	18,762 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	19,858 **	0 **	0 **	0 **
03745 - UM FOOD SERVICE EXTENSION SA				
10 MISCELLANEOUS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
03 SINKING FUND CONTRIBUTIONS	67,150	0	0	0
CLASSIFICATION TOTAL	67,150 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	67,150 **	0 **	0 **	0 **
03747 - MT TECH STUDENT UNION BLDG SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	9,935	9,635	10,470	10,290
CLASSIFICATION TOTAL	9,935 *	9,635 *	10,470 *	10,290 *
ACCOUNTING ENTITY TOTAL	9,935 **	9,635 **	10,470 **	10,290 **
03755 - NMC ARMORY-GYM 1960 B SA				
04 INVESTMENT EARNINGS				
01 INTEREST	759	0	0	0
CLASSIFICATION TOTAL	759 *	0 *	0 *	0 *
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	17,675	0	0	0
CLASSIFICATION TOTAL	17,675 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	10,600	0	0	0
CLASSIFICATION TOTAL	10,600 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	29,034 **	0 **	0 **	0 **
03760 - UM STUDENT BUILDING FEE SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	289,315	0	0	0
CLASSIFICATION TOTAL	289,315 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	289,315 **	0 **	0 **	0 **
03761 - UM REV BOND 1963 SER A SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	91,673	0	0	0
CLASSIFICATION TOTAL	91,673 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	91,673 **	0 **	0 **	0 **
03762 - UM REV BOND 1963 SER B SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	37,841	0	0	0
CLASSIFICATION TOTAL	37,841 *	0 *	0 *	0 *

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	37,841 **	0 **	0 **	0 **
03763 - MSU 63 STU BLDG FEE REF BD SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	360,263	0	0	0
CLASSIFICATION TOTAL	360,263 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	360,263 **	0 **	0 **	0 **
03764 - MSU 63 B DORM FURN BOND SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	17,075	0	0	0
CLASSIFICATION TOTAL	17,075 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	17,075 **	0 **	0 **	0 **
03765 - MSU REV BOND SER 64 SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	54,765	0	0	0
CLASSIFICATION TOTAL	54,765 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	54,765 **	0 **	0 **	0 **
03766 - LONG-RANGE BLDG PROGRAM SA				
02 TAXES				
04 CIGARETTE	3,824,095	3,887,030	3,968,810	4,053,200
06 CORPORATION	1,730,978	1,929,125	2,064,219	2,200,000
11 INDIVIDUAL INCOME	8,684,380	9,802,031	11,152,937	13,641,719
24 PUBLIC CONTRACTOR	8,301	0	0	0
32 TOBACCO	225,590	227,018	225,537	224,056
CLASSIFICATION TOTAL	14,473,344 *	15,845,204 *	17,411,503 *	20,118,975 *
04 INVESTMENT EARNINGS				
01 INTEREST	279,551	200,000	200,000	200,000
CLASSIFICATION TOTAL	279,551 *	200,000 *	200,000 *	200,000 *
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	55,912	111,957	111,957	111,957
CLASSIFICATION TOTAL	55,912 *	111,957 *	111,957 *	111,957 *
ACCOUNTING ENTITY TOTAL	14,808,807 **	16,157,161 **	17,723,460 **	20,430,932 **
03767 - MSU REV BOND SER 63 A SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	205,170	0	0	0
CLASSIFICATION TOTAL	205,170 *	0 *	0 *	0 *

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	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	265,170 **	0 **	0 **	0 **
03768 - MSU REV BOND SER 65 SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	273,257	0	0	0
CLASSIFICATION TOTAL	273,257 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	273,257 **	0 **	0 **	0 **
03769 - MSU 1959 B SERIES SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	80,672	0	0	0
CLASSIFICATION TOTAL	80,672 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	80,672 **	0 **	0 **	0 **
03770 - WMC H & DIN S B OF 66 SER D SA				
03 SERVICE FEES				
01 ADMINISTRATIVE	25,780	0	0	0
CLASSIFICATION TOTAL	25,780 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	25,780 **	0 **	0 **	0 **
03771 - WMC SB FEE & LD GR INC SER B S				
03 SERVICE FEES				
01 ADMINISTRATIVE	18,698	0	0	0
CLASSIFICATION TOTAL	18,698 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	18,698 **	0 **	0 **	0 **
03772 - UM REV BOND SER 65 SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	82,285	0	0	0
CLASSIFICATION TOTAL	82,285 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	82,285 **	0 **	0 **	0 **
03773 - UM REV BOND SER 66 INT SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	153,730	0	0	0
CLASSIFICATION TOTAL	153,730 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	153,730 **	0 **	0 **	0 **
03774 - WMC SB FEE LD GR INC SER A SA				
03 SERVICE FEES				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01 ADMINISTRATIVE	18,480	0	0	0
CLASSIFICATION TOTAL	18,480 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	18,480 **	0 **	0 **	0 **
03775 - WMC H & DIN S B OF 66 SER A SA				
03 SERVICE FEES				
01 ADMINISTRATIVE	28,195	0	0	0
CLASSIFICATION TOTAL	28,195 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	28,195 **	0 **	0 **	0 **
03776 - WMC H & DIN S B OF 66 SER B SA				
03 SERVICE FEES				
01 ADMINISTRATIVE	11,405	0	0	0
CLASSIFICATION TOTAL	11,405 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	11,405 **	0 **	0 **	0 **
03777 - WMC H & DIN S B OF 66 SER C SA				
03 SERVICE FEES				
01 ADMINISTRATIVE	13,873	0	0	0
CLASSIFICATION TOTAL	13,873 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	13,873 **	0 **	0 **	0 **
03781 - MSU 70 MARRIED STU HOUSING SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	102,524	0	0	0
CLASSIFICATION TOTAL	102,524 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	102,524 **	0 **	0 **	0 **
03782 - MT TECH STU UN & R HALL 70 SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	109,650	108,300	106,950	105,600
CLASSIFICATION TOTAL	109,650 *	108,300 *	106,950 *	105,600 *
ACCOUNTING ENTITY TOTAL	109,650 **	108,300 **	106,950 **	105,600 **
03784 - ESS BUILDINGS SA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	176,270	177,588	220,867	222,895
CLASSIFICATION TOTAL	176,270 *	177,588 *	220,867 *	222,895 *

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	176,270 **	177,588 **	220,867 **	222,895 **
03787 - UM 71 STUDENT BLDG FEE SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	293,153	0	0	0
CLASSIFICATION TOTAL	293,153 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	293,153 **	0 **	0 **	0 **
03788 - MSU PE SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	240,536	0	0	0
CLASSIFICATION TOTAL	240,536 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	240,536 **	0 **	0 **	0 **
03789 - MSU STUDENT BLDG SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	271,339	0	0	0
CLASSIFICATION TOTAL	271,339 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	271,339 **	0 **	0 **	0 **
03790 - MARRIED STU HOUSING 1973 ESA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	198,370	0	0	0
CLASSIFICATION TOTAL	198,370 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	198,370 **	0 **	0 **	0 **
03800 - CHARLO WATER SUPPLY PROJECT SA				
10 MISCELLANEOUS				
03 SINKING FUND CONTRIBUTIONS	1,457	0	0	0
CLASSIFICATION TOTAL	1,457 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,457 **	0 **	0 **	0 **
FUND *****	19,996,172 **	16,452,684 **	18,061,747 **	20,769,717 **
04				
04010 - EEA-REG OF MOTOR VEH FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	0 **	0 **	0 **	0 **
04011 - MT HIST SOCIETY DONATIONS FPRA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	165	0	0	0
CLASSIFICATION TOTAL	165 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	21,988	0	0	0
CLASSIFICATION TOTAL	21,988 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	56,906	0	0	0
05 GIFTS	17,145	0	0	0
06 BEQUESTS & LEGACIES	4,718	0	0	0
07 DONATIONS	3,031	0	0	0
CLASSIFICATION TOTAL	81,800 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	1,031	0	0	0
CLASSIFICATION TOTAL	1,031 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	104,984 **	0 **	0 **	0 **
04012 - CHILDRENS CTR DONATIONS FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	1,500	0	0	0
CLASSIFICATION TOTAL	1,500 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,500 **	0 **	0 **	0 **
04013 - WARM SPRINGS HOSP COLL FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	1,920	0	0	0
02 MISCELLANEOUS	3,953	3,600	3,700	3,800
05 MEDICAL SERVICES	5,260	4,500	4,750	5,000
09 HEAT & LIGHT FURNISHED	1,028	0	0	0
CLASSIFICATION TOTAL	12,161 *	8,100 *	8,450 *	8,800 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	185	0	0	0
02 MERCHANDISE	5,856	0	0	0
CLASSIFICATION TOTAL	6,041 *	0 *	0 *	0 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	20,609	14,000	14,000	14,000
CLASSIFICATION TOTAL	20,609 *	14,000 *	14,000 *	14,000 *
10 MISCELLANEOUS				
01 INSTITUTIONS	1,330	0	0	0

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM Actual FY 1974	1975 BIENNIUM Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	1977 BIENNIUM Recommended FY 1977
09 TELEPHONE COMMISSIONS	442	0	0	0
CLASSIFICATION TOTAL	1,822 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	7,940	0	0	0
CLASSIFICATION TOTAL	7,940 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	48,573 **	22,100 **	22,450 **	22,800 **
04017 - DONABLE PROPERTY FPRA				
07 SALE OF DCC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	133,626	95,000	95,000	95,000
CLASSIFICATION TOTAL	133,626 *	95,000 *	95,000 *	95,000 *
ACCOUNTING ENTITY TOTAL	133,626 **	95,000 **	95,000 **	95,000 **
04020 - ENVIRON QUALITY COUNCIL FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
02 PRIVATE GRANTS	95,104	25,000	25,000	25,000
CLASSIFICATION TOTAL	95,104 *	25,000 *	25,000 *	25,000 *
ACCOUNTING ENTITY TOTAL	95,104 **	25,000 **	25,000 **	25,000 **
04025 - BOULDER RIV SCH ED EXP FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	191,344	297,252	279,829	279,829
CLASSIFICATION TOTAL	191,344 *	297,252 *	279,829 *	279,829 *
ACCOUNTING ENTITY TOTAL	191,344 **	297,252 **	279,829 **	279,829 **
04027 - DEAF & BLIND FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	86,873	0	0	0
CLASSIFICATION TOTAL	86,873 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	104,486	199,203	238,521	270,460
02 PRIVATE GRANTS	0	33,769	38,278	41,655
CLASSIFICATION TOTAL	104,486 *	232,972 *	276,799 *	312,115 *
ACCOUNTING ENTITY TOTAL	191,359 **	232,972 **	276,799 **	312,115 **
04030 - COMMISSION ON AGING FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	164,001	308,550	225,000	230,000
CLASSIFICATION TOTAL	164,001 *	308,550 *	225,000 *	230,000 *

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	164,001 **	308,550 **	225,000 **	230,000 **
04031 - BOULDER RIV SCH & HOSP FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	25,696	3,000	0	0
CLASSIFICATION TOTAL	25,696 *	3,000 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	25,696 **	3,000 **	0 **	0 **
04039 - PINE HILLS SCHOOL FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	73,319	65,000	94,900	96,625
CLASSIFICATION TOTAL	73,319 *	65,000 *	94,900 *	96,625 *
ACCOUNTING ENTITY TOTAL	73,319 **	65,000 **	94,900 **	96,625 **
04040 - WORKMEN COM DIV HEAL STDY FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	99,686	90,685	100,000	110,000
CLASSIFICATION TOTAL	99,686 *	90,685 *	100,000 *	110,000 *
ACCOUNTING ENTITY TOTAL	99,686 **	90,685 **	100,000 **	110,000 **
04044 - SWAN RIVER YOUTH CAMP FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	91,448	60,000	67,000	75,000
CLASSIFICATION TOTAL	91,448 *	60,000 *	67,000 *	75,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	12,897	9,000	0	0
CLASSIFICATION TOTAL	12,897 *	9,000 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	104,345 **	69,000 **	67,000 **	75,000 **
04046 - NO MONT BRANCH STA TRUST FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	710	0	0	0
04 SHORT TERM INVESTMENT POOL	755	0	0	0
CLASSIFICATION TOTAL	1,465 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	500	0	0	0
CLASSIFICATION TOTAL	500 *	0 *	0 *	0 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	2,000	0	0	0

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
03 ROYALTIES	2,858	0	0	0
CLASSIFICATION TOTAL	4,858 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	6,823 **	0 **	0 **	0 **
04048 - PLANNING & ECON DEVELOP FPRA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	284	0	0	0
19 FROM OTHER SOURCES	0	40,000	0	0
CLASSIFICATION TOTAL	284 *	40,000 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	0	0	0	0
03 SALE OF PROPERTY	400	0	0	0
CLASSIFICATION TOTAL	400 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	483,751	372,000	487,200	539,700
04 OTHER GRANTS	26,691	20,600	0	0
CLASSIFICATION TOTAL	510,442 *	392,600 *	487,200 *	539,700 *
12 INCOME COLLECTIONS & TRANSFERS				
11 OTHER	924	0	0	0
CLASSIFICATION TOTAL	924 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	512,050 **	432,600 **	487,200 **	539,700 **
04049 - CRIMINAL JUSTICE PLANNING FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	362,000	805,000	449,729	490,332
CLASSIFICATION TOTAL	362,000 *	805,000 *	449,729 *	490,332 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	7,076	27,000	27,661	30,139
CLASSIFICATION TOTAL	7,076 *	27,000 *	27,661 *	30,139 *
ACCOUNTING ENTITY TOTAL	369,076 **	832,000 **	477,390 **	520,471 **
04051 - LOCAL GOVERNMENT RESEARCH				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	115,763	150,000	150,000
CLASSIFICATION TOTAL	0 *	115,763 *	150,000 *	150,000 *
ACCOUNTING ENTITY TOTAL	0 **	115,763 **	150,000 **	150,000 **
04059 - WATER BOARD FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01 FEDERAL GRANTS	86,708	657,500	298,000	110,000
CLASSIFICATION TOTAL	86,708 *	657,500 *	298,000 *	110,000 *
ACCOUNTING ENTITY TOTAL	86,708 **	657,500 **	298,000 **	110,000 **
04070 - PROF OCCUP LICENSING EEA FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	10,833	0	0	0
CLASSIFICATION TOTAL	10,833 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	10,833 **	0 **	0 **	0 **
04080 - INTERGOVERN PERSONNEL FPRA				
03 SERVICE FEES				
01 ADMINISTRATIVE	495-	0	0	0
CLASSIFICATION TOTAL	495-*	0 *	0 *	0 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	2,002	0	0	0
CLASSIFICATION TOTAL	2,002 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	57,940	77,000	70,000	70,000
CLASSIFICATION TOTAL	57,940 *	77,000 *	70,000 *	70,000 *
ACCOUNTING ENTITY TOTAL	59,447 **	77,000 **	70,000 **	70,000 **
04081 - PUB SERV CAREERS PROGRAM FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	45,780	0	0	0
CLASSIFICATION TOTAL	45,780 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	45,780 **	0 **	0 **	0 **
04090 - COMMISSIONER OF HIGHER ED FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	49,832	60,000	36,000	36,000
CLASSIFICATION TOTAL	49,832 *	60,000 *	36,000 *	36,000 *
ACCOUNTING ENTITY TOTAL	49,832 **	60,000 **	36,000 **	36,000 **
04094 - NORTHERN MONTANA COLLEGE FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	41,960	82,127	0	0
CLASSIFICATION TOTAL	41,960 *	82,127 *	0 *	0 *

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	41,960 **	82,127 **	0 **	0 **
04097 - VET-PIONEERS MEM BLDG FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
07 DONATIONS	4,951	0	0	0
CLASSIFICATION TOTAL	4,951 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	4,951 **	0 **	0 **	0 **
04098 - HIGHWAY PATROL FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	176,088	205,073	80,000	80,000
CLASSIFICATION TOTAL	176,088 *	205,073 *	80,000 *	80,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	4,197	1,709	0	0
CLASSIFICATION TOTAL	4,197 *	1,709 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	180,285 **	206,782 **	80,000 **	80,000 **
04099 - LIVESTOCK SANITARY BOARD FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	8,828	9,000	9,000	9,000
CLASSIFICATION TOTAL	8,828 *	9,000 *	9,000 *	9,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	29,440	40,000	0	0
CLASSIFICATION TOTAL	29,440 *	40,000 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	38,268 **	49,000 **	9,000 **	9,000 **
04120 - CAPITOL BUILDING FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	6,172	6,000	5,600	5,100
CLASSIFICATION TOTAL	6,172 *	6,000 *	5,600 *	5,100 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	5	0	0	0
CLASSIFICATION TOTAL	5 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	40,730	28,000	28,000	28,000
CLASSIFICATION TOTAL	40,730 *	28,000 *	28,000 *	28,000 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	17,885	18,000	18,000	18,000
02 LEASES	103,309	84,000	84,500	85,000
03 ROYALTIES	131,680	0	0	0
CLASSIFICATION TOTAL	252,874 *	102,000 *	102,500 *	103,000 *

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
09 TELEPHONE COMMISSIONS	8	0	0	0
CLASSIFICATION TOTAL	8 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	41	0	0	0
CLASSIFICATION TOTAL	41 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	299,830 **	136,000 **	136,100 **	136,100 **
04121 - NMC RESTRICTED FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	31,485	32,284	34,920
CLASSIFICATION TOTAL	0 *	31,485 *	32,284 *	34,920 *
ACCOUNTING ENTITY TOTAL	0 **	31,485 **	32,284 **	34,920 **
04122 - BICENTENNIAL ADMINISTRATION				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	0	22,000	23,218	22,000
CLASSIFICATION TOTAL	0 *	22,000 *	23,218 *	22,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	25,000	25,000	25,000
07 DONATIONS	0	10,000	10,000	10,000
CLASSIFICATION TOTAL	0 *	35,000 *	35,000 *	35,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	51,052	0	0
CLASSIFICATION TOTAL	0 *	51,052 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	108,052 **	58,218 **	57,000 **
04123 - EDUCATIONAL BROADCASTING COMM				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	577,740	500,000	500,000
CLASSIFICATION TOTAL	0 *	577,740 *	500,000 *	500,000 *
ACCOUNTING ENTITY TOTAL	0 **	577,740 **	500,000 **	500,000 **
04186 - STATE PARKS FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	131,774	100,000	100,000	108,499
CLASSIFICATION TOTAL	131,774 *	100,000 *	100,000 *	108,499 *
ACCOUNTING ENTITY TOTAL	131,774 **	100,000 **	100,000 **	108,499 **
04237 - HEART & CHEST X-R SURVEY FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	7,005	5,000	5,000	5,000

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05 GIFTS	157	0	0	0
CLASSIFICATION TOTAL	7,162 *	5,000 *	5,000 *	5,000 *
ACCOUNTING ENTITY TOTAL	7,162 **	5,000 **	5,000 **	5,000 **
04301 - MSU INT & INC FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	2,502	1,800	1,750	1,700
CLASSIFICATION TOTAL	2,502 *	1,800 *	1,750 *	1,700 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	13,382	3,800	3,800	3,800
CLASSIFICATION TOTAL	13,382 *	3,800 *	3,800 *	3,800 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	25,010	32,000	33,000	35,000
CLASSIFICATION TOTAL	25,010 *	32,000 *	33,000 *	35,000 *
ACCOUNTING ENTITY TOTAL	40,894 **	37,600 **	38,550 **	40,500 **
04302 - MORRILL INT & INCOME FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	318	290	290	290
CLASSIFICATION TOTAL	318 *	290 *	290 *	290 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	65,483	60,500	60,700	60,900
CLASSIFICATION TOTAL	65,483 *	60,500 *	60,700 *	60,900 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	52,570	66,000	82,578	88,810
CLASSIFICATION TOTAL	52,570 *	66,000 *	82,578 *	88,810 *
ACCOUNTING ENTITY TOTAL	118,371 **	126,790 **	143,568 **	150,000 **
04303 - DEAF & BLIND INT & INC FPRA				
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	21,354	20,000	20,000	20,000
CLASSIFICATION TOTAL	21,354 *	20,000 *	20,000 *	20,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	21,350	27,000	28,000	30,000
CLASSIFICATION TOTAL	21,350 *	27,000 *	28,000 *	30,000 *

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
ACCOUNTING ENTITY TOTAL	42,704 **	47,000 **	48,000 **	50,000 **
04304 - PINE HILLS SCH I & I FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	566	555	540	510
CLASSIFICATION TOTAL	566 *	555 *	540 *	510 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	42,087	30,000	30,000	30,000
CLASSIFICATION TOTAL	42,087 *	30,000 *	30,000 *	30,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	22,659	28,000	30,000	32,000
CLASSIFICATION TOTAL	22,659 *	28,000 *	30,000 *	32,000 *
ACCOUNTING ENTITY TOTAL	65,312 **	58,555 **	60,540 **	62,510 **
04305 - WMC INT & INC FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	2,464	2,300	2,250	2,200
CLASSIFICATION TOTAL	2,464 *	2,300 *	2,250 *	2,200 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	34,113	33,000	33,000	33,000
CLASSIFICATION TOTAL	34,113 *	33,000 *	33,000 *	33,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	22,115	28,547	29,000	31,000
CLASSIFICATION TOTAL	22,115 *	28,547 *	29,000 *	31,000 *
ACCOUNTING ENTITY TOTAL	58,692 **	63,847 **	64,250 **	66,200 **
04306 - MONT TECH I & I FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	1,518	1,250	1,200	1,150
CLASSIFICATION TOTAL	1,518 *	1,250 *	1,200 *	1,150 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	116,365	111,000	111,500	112,000
03 ROYALTIES	0	0	0	0
CLASSIFICATION TOTAL	116,365 *	111,000 *	111,500 *	112,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	49,750	63,000	66,000	70,000
CLASSIFICATION TOTAL	49,750 *	63,000 *	66,000 *	70,000 *
ACCOUNTING ENTITY TOTAL	167,633 **	175,250 **	178,700 **	183,150 **
04307 - SOLDIERS HOME INT & INC FPRA				
08 RENTALS,LEASES AND ROYALTIES				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
02 LEASES	1,161	1,177	1,177	1,177
CLASSIFICATION TOTAL	1,161 *	1,177 *	1,177 *	1,177 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	284	0	0	0
CLASSIFICATION TOTAL	284 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,445 **	1,177 **	1,177 **	1,177 **
04308 - UM INT & INC FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	583	520	510	500
CLASSIFICATION TOTAL	583 *	520 *	510 *	500 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	31,559	35,540	32,490	30,000
CLASSIFICATION TOTAL	31,559 *	35,540 *	32,490 *	30,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	31,741	40,000	42,000	45,000
CLASSIFICATION TOTAL	31,741 *	40,000 *	42,000 *	45,000 *
ACCOUNTING ENTITY TOTAL	63,883 **	76,060 **	75,000 **	75,500 **
04309 - RYMAN EC & SO LIB I & I FPRA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	265	0	0	0
CLASSIFICATION TOTAL	265 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	265 **	0 **	0 **	0 **
04311 - DIXON ENDOWMENT I & I FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	3,840	4,801	0	0
CLASSIFICATION TOTAL	3,840 *	4,801 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	817	0	0	0
CLASSIFICATION TOTAL	817 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	4,657 **	4,801 **	0 **	0 **
04314 - GALEN STATE HOSP I & I FPRA				
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	86	0	0	0
CLASSIFICATION TOTAL	86 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05 INCOME TRANSFERS	369	0	0	0
CLASSIFICATION TOTAL	369 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	455 **	0 **	0 **	0 **
04315 - EMC INTEREST & INCOME FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	2,464	2,375	2,325	2,275
CLASSIFICATION TOTAL	2,464 *	2,375 *	2,325 *	2,275 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	34,113	32,000	32,000	32,000
CLASSIFICATION TOTAL	34,113 *	32,000 *	32,000 *	32,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	22,115	28,000	29,000	31,000
CLASSIFICATION TOTAL	22,115 *	28,000 *	29,000 *	31,000 *
ACCOUNTING ENTITY TOTAL	58,692 **	62,375 **	63,325 **	65,275 **
04320 - CHILDRENS CENTER I & I FPRA				
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	86	0	0	0
CLASSIFICATION TOTAL	86 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	458	0	0	0
CLASSIFICATION TOTAL	458 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	544 **	0 **	0 **	0 **
04393 - GOV MANPOWER PLANNING FPRA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	80	0	0	0
CLASSIFICATION TOTAL	80 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	675	0	0	0
CLASSIFICATION TOTAL	675 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	107,497	241,965	244,290	282,615
CLASSIFICATION TOTAL	107,497 *	241,965 *	244,290 *	282,615 *
ACCOUNTING ENTITY TOTAL	108,252 **	241,965 **	244,290 **	282,615 **
04395 - ICI FED PRIVATE REV ACCOUNT				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	9,865	20,605	0	0

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
CLASSIFICATION TOTAL	9,865 *	20,605 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	1,938	0	0	0
CLASSIFICATION TOTAL	1,938 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	11,803 **	20,605 **	0 **	0 **
04401 - MERRILL-NELSON FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	204,754	204,943	199,920	199,920
CLASSIFICATION TOTAL	204,754 *	204,943 *	199,920 *	199,920 *
ACCOUNTING ENTITY TOTAL	204,754 **	204,943 **	199,920 **	199,920 **
04407 - MOUNTAIN VIEW SCHOOL FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	51,558	10,000	22,400	45,000
CLASSIFICATION TOTAL	51,558 *	10,000 *	22,400 *	45,000 *
ACCOUNTING ENTITY TOTAL	51,558 **	10,000 **	22,400 **	45,000 **
04410 - HIGHWAY TRUST FPRA				
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	1,473,475	1,475,500	1,475,500	1,475,500
CLASSIFICATION TOTAL	1,473,475 *	1,475,500 *	1,475,500 *	1,475,500 *
10 MISCELLANEOUS				
02 OTHER	154,886	100,000	100,000	100,000
CLASSIFICATION TOTAL	154,886 *	100,000 *	100,000 *	100,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	46,416,473	39,867,743	40,068,727	43,750,952
CLASSIFICATION TOTAL	46,416,473 *	39,867,743 *	40,068,727 *	43,750,952 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	2,000,000	4,000,000	4,000,000	4,000,000
CLASSIFICATION TOTAL	2,000,000 *	4,000,000 *	4,000,000 *	4,000,000 *
ACCOUNTING ENTITY TOTAL	50,044,834 **	45,443,243 **	45,644,227 **	49,326,452 **
04413 - PUBLIC HEALTH FPRA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	56	0	0	0
20 HEALTH & ENVIRONMENTAL SERV	44,969	12,000	12,000	12,000
CLASSIFICATION TOTAL	45,025 *	12,000 *	12,000 *	12,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	3,311,258	5,804,000	7,107,000	7,032,000

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
CLASSIFICATION TOTAL	3,311,258 *	5,804,000 *	7,107,000 *	7,032,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	349,162	197,000	183,000	201,000
CLASSIFICATION TOTAL	349,162 *	197,000 *	183,000 *	201,000 *
ACCOUNTING ENTITY TOTAL	3,705,445 **	6,013,000 **	7,302,000 **	7,245,000 **
04415 - SOLDIERS HOME FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	103,955	170,000	250,000	250,000
CLASSIFICATION TOTAL	103,955 *	170,000 *	250,000 *	250,000 *
ACCOUNTING ENTITY TOTAL	103,955 **	170,000 **	250,000 **	250,000 **
04416 - PUBLIC INSTRUCTION FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	113,129	175,807	71,307	71,307
02 MISCELLANEOUS	2,682	0	0	0
CLASSIFICATION TOTAL	115,811 *	175,807 *	71,307 *	71,307 *
10 MISCELLANEOUS				
02 OTHER	1,081	0	0	0
CLASSIFICATION TOTAL	1,081 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	1,066,417	2,447,207	1,323,869	1,323,869
02 PRIVATE GRANTS	20,147	36,149	0	0
CLASSIFICATION TOTAL	1,086,564 *	2,483,356 *	1,323,869 *	1,323,869 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	110,331	0	0	0
CLASSIFICATION TOTAL	110,331 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,313,787 **	2,659,163 **	1,395,176 **	1,395,176 **
04417 - TRAFFIC SAFETY COORD FPRA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	3	0	0	0
CLASSIFICATION TOTAL	3 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	147,500	155,500	166,900
CLASSIFICATION TOTAL	0 *	147,500 *	155,500 *	166,900 *
ACCOUNTING ENTITY TOTAL	3 **	147,500 **	155,500 **	166,900 **
04418 - VOCATIONAL REHABILITATION FPRA				
06 REIMBURSEMENTS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
18 REFUNDS FROM INDIVIDUALS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	3,619,804	4,401,365	4,741,501	5,851,000
04 OTHER GRANTS	16,353	0	0	0
05 GIFTS	5,000	20,000	20,000	20,000
CLASSIFICATION TOTAL	3,641,157 *	4,421,365 *	4,761,501 *	5,871,000 *
12 INCOME COLLECTIONS & TRANSFERS				
11 OTHER	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	3,641,157 **	4,421,365 **	4,761,501 **	5,871,000 **
04419 - CLARK-MCNARY FPRA				
02 TAXES				
25 FIRE PROTECTION	255,247	346,000	300,000	310,000
CLASSIFICATION TOTAL	255,247 *	346,000 *	300,000 *	310,000 *
06 REIMBURSEMENTS				
01 FEDERAL	177,775	0	0	0
02 MISCELLANEOUS	8,960	200,000	200,000	200,000
11 PRIOR YR EXPENDITURE ABATE	50	0	0	0
CLASSIFICATION TOTAL	186,785 *	200,000 *	200,000 *	200,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	1,475	0	0	0
CLASSIFICATION TOTAL	1,475 *	0 *	0 *	0 *
10 MISCELLANEOUS				
08 FORESTER	46,866	45,000	45,000	45,000
12 RESTITUTION	0	0	0	0
CLASSIFICATION TOTAL	46,866 *	45,000 *	45,000 *	45,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	218,858	207,000	185,000	185,000
CLASSIFICATION TOTAL	218,858 *	207,000 *	185,000 *	185,000 *
ACCOUNTING ENTITY TOTAL	709,231 **	798,000 **	730,000 **	740,000 **
04422 - PUBLIC WELFARE FPRA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	111,602	0	0	0
17 COUNTY SHARE OF EXPENDITURES	150,000	0	0	0
18 REFUNDS FROM INDIVIDUALS	35,645	0	0	0
CLASSIFICATION TOTAL	297,247 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	7,447,081	6,600,000	7,360,000	7,950,000

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
07 DONATIONS	129,785	0	0	0
CLASSIFICATION TOTAL	7,576,866 *	6,600,000 *	7,360,000 *	7,950,000 *
ACCOUNTING ENTITY TOTAL	7,874,113 **	6,600,000 **	7,360,000 **	7,950,000 **
04428 - EMPLOYMENT SECURITY-ADMIN FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	6,676,145	9,533,000	9,735,000	10,280,000
CLASSIFICATION TOTAL	6,676,145 *	9,533,000 *	9,735,000 *	10,280,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	40,440	18,000	18,000	18,000
CLASSIFICATION TOTAL	40,440 *	18,000 *	18,000 *	18,000 *
ACCOUNTING ENTITY TOTAL	6,716,585 **	9,551,000 **	9,753,000 **	10,298,000 **
04433 - MENTAL HYGIENE FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	105,752	148,000	148,000	148,000
CLASSIFICATION TOTAL	105,752 *	148,000 *	148,000 *	148,000 *
ACCOUNTING ENTITY TOTAL	105,752 **	148,000 **	148,000 **	148,000 **
04435 - OEO COORDINATOR FPRA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	277	0	0	0
11 PRIOR YR EXPENDITURE ABATE	2	0	0	0
CLASSIFICATION TOTAL	279 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	10	0	0	0
02 MERCHANDISE	0	0	0	0
CLASSIFICATION TOTAL	10 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	671,849	3,050,000	2,500,000	2,500,000
CLASSIFICATION TOTAL	671,849 *	3,050,000 *	2,500,000 *	2,500,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	104,718	0	0	0
CLASSIFICATION TOTAL	104,718 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	776,856 **	3,050,000 **	2,500,000 **	2,500,000 **
04437 - MARKETING SERVICE FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	10,155	19,251	24,036	25,900
CLASSIFICATION TOTAL	10,155 *	19,251 *	24,036 *	25,900 *
12 INCOME COLLECTIONS & TRANSFERS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05 INCOME TRANSFERS	21,893	0	0	0
CLASSIFICATION TOTAL	21,893 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	32,048 **	19,251 **	24,036 **	25,900 **
04438 - MONT STATE PRISON FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	12,470	12,000	12,000	12,000
CLASSIFICATION TOTAL	12,470 *	12,000 *	12,000 *	12,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	75,088	21,200	21,200	21,200
CLASSIFICATION TOTAL	75,088 *	21,200 *	21,200 *	21,200 *
ACCOUNTING ENTITY TOTAL	87,558 **	33,200 **	33,200 **	33,200 **
04440 - EASTMONT TRAINING CENTER FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	7,701	0	0	0
07 DONATIONS	1,421	0	0	0
CLASSIFICATION TOTAL	9,122 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	9,122 **	0 **	0 **	0 **
04441 - COOP FOREST MANAGE FPRA				
01 LICENSES & PERMITS				
02 AGR & NATURAL RESOURCES	10	0	0	0
CLASSIFICATION TOTAL	10 *	0 *	0 *	0 *
05 FINES				
05 FORESTRY	535	0	0	0
CLASSIFICATION TOTAL	535 *	0 *	0 *	0 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	226	0	0	0
CLASSIFICATION TOTAL	226 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	138,461	318,360	142,900	142,900
CLASSIFICATION TOTAL	138,461 *	318,360 *	142,900 *	142,900 *
ACCOUNTING ENTITY TOTAL	139,232 **	318,360 **	142,900 **	142,900 **
04469 - LIBRARY COMMISSION FPRA				
08 RENTALS,LEASES AND ROYALTIES				
03 ROYALTIES	16	0	0	0
CLASSIFICATION TOTAL	16 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
01 FEDERAL GRANTS	403,098	442,380	0	0
CLASSIFICATION TOTAL	403,098 *	442,380 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	403,114 **	442,380 **	0 **	0 **
04470 - CIV DEF COMMUNITY SHELTER FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	46,447	49,965	54,000	58,590
CLASSIFICATION TOTAL	46,447 *	49,965 *	54,000 *	58,590 *
ACCOUNTING ENTITY TOTAL	46,447 **	49,965 **	54,000 **	58,590 **
04471 - ADVSRY COUN FOR VOC ED FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	39,433	35,265	35,265	35,265
CLASSIFICATION TOTAL	39,433 *	35,265 *	35,265 *	35,265 *
ACCOUNTING ENTITY TOTAL	39,433 **	35,265 **	35,265 **	35,265 **
04510 - CIVIL DEFENSE FPRA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	362	0	0	0
CLASSIFICATION TOTAL	362 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	101,388	196,538	167,092	179,134
CLASSIFICATION TOTAL	101,388 *	196,538 *	167,092 *	179,134 *
ACCOUNTING ENTITY TOTAL	101,750 **	196,538 **	167,092 **	179,134 **
04515 - UM FEDERAL PROGRAM FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	317,400	310,681	348,085	364,196
CLASSIFICATION TOTAL	317,400 *	310,681 *	348,085 *	364,196 *
ACCOUNTING ENTITY TOTAL	317,400 **	310,681 **	348,085 **	364,196 **
04520 - MDTA PAYMENTS FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	500,300	1,500,500	1,900,000	1,900,000
CLASSIFICATION TOTAL	500,300 *	1,500,500 *	1,900,000 *	1,900,000 *
ACCOUNTING ENTITY TOTAL	500,300 **	1,500,500 **	1,900,000 **	1,900,000 **
04521 - NATIONAL GUARD FPRA				
06 REIMBURSEMENTS				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01 FEDERAL	117,813	100,575	127,231	136,268
CLASSIFICATION TOTAL	117,813 *	100,575 *	127,231 *	136,268 *
ACCOUNTING ENTITY TOTAL	117,813 **	100,575 **	127,231 **	136,268 **
04522 - FISH & GAME FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	1,542,721	2,231,553	1,875,493	2,110,682
02 MISCELLANEOUS	20,019	0	0	0
CLASSIFICATION TOTAL	1,562,740 *	2,231,553 *	1,875,493 *	2,110,682 *
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	389	0	0	0
CLASSIFICATION TOTAL	389 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
02 PRIVATE GRANTS	5,000	0	0	0
06 BEQUESTS & LEGACIES	2,460	0	0	0
CLASSIFICATION TOTAL	7,460 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,570,589 **	2,231,553 **	1,875,493 **	2,110,682 **
04524 - CHILDRENS CENTER FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	2,000	38,812	4,100	4,100
CLASSIFICATION TOTAL	2,000 *	38,812 *	4,100 *	4,100 *
ACCOUNTING ENTITY TOTAL	2,000 **	38,812 **	4,100 **	4,100 **
04526 - CIVIL DEF CALIBRATION FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	34,798	36,888	39,000	42,000
CLASSIFICATION TOTAL	34,798 *	36,888 *	39,000 *	42,000 *
ACCOUNTING ENTITY TOTAL	34,798 **	36,888 **	39,000 **	42,000 **
04530 - LR CONSTRUCTION GRANT FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	2,523,689	0	772,706
CLASSIFICATION TOTAL	0 *	2,523,689 *	0 *	772,706 *
ACCOUNTING ENTITY TOTAL	0 **	2,523,689 **	0 **	772,706 **
04537 - IGR/MUNICIPAL REGULATION FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	39,108	175,000	175,000	175,000

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
CLASSIFICATION TOTAL	39,108 *	175,000 *	175,000 *	175,000 *
ACCOUNTING ENTITY TOTAL	39,108 **	175,000 **	175,000 **	175,000 **
04540 - COMMUNITY SERVICES FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	116,505	131,000	83,000	83,000
07 DONATIONS	10,085	0	0	0
CLASSIFICATION TOTAL	126,590 *	131,000 *	83,000 *	83,000 *
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	0	960,114	960,114	960,114
CLASSIFICATION TOTAL	0 *	960,114 *	960,114 *	960,114 *
ACCOUNTING ENTITY TOTAL	126,590 **	1,091,114 **	1,043,114 **	1,043,114 **
04550 - LAW ENFORCEMENT ACADEMY FPRA				
03 SERVICE FEES				
01 ADMINISTRATIVE	0	144,000	0	0
CLASSIFICATION TOTAL	0 *	144,000 *	0 *	0 *
06 REIMBURSEMENTS				
18 REFUNDS FROM INDIVIDUALS	11,701	0	0	0
CLASSIFICATION TOTAL	11,701 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
05 GIFTS	1,000	0	0	0
CLASSIFICATION TOTAL	1,000 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	202,750	106,000	175,000	80,000
CLASSIFICATION TOTAL	202,750 *	106,000 *	175,000 *	80,000 *
ACCOUNTING ENTITY TOTAL	215,451 **	250,000 **	175,000 **	80,000 **
04560 - BOARD OF PARDONS FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	31,316	9,436	0	0
CLASSIFICATION TOTAL	31,316 *	9,436 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	58,800	150,000	200,000
CLASSIFICATION TOTAL	0 *	58,800 *	150,000 *	200,000 *
ACCOUNTING ENTITY TOTAL	31,316 **	68,236 **	150,000 **	200,000 **
04570 - INST CENTRAL OPERATIONS FPRA				
12 INCOME COLLECTIONS & TRANSFERS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05 INCOME TRANSFERS	0	28,616	30,000	30,000
CLASSIFICATION TOTAL	0 *	28,616 *	30,000 *	30,000 *
ACCOUNTING ENTITY TOTAL	0 **	28,616 **	30,000 **	30,000 **
04580 - PEACE OFFICERS STANDARDS FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	400,653	400,653	0
CLASSIFICATION TOTAL	0 *	400,653 *	400,653 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	42,942	50,000	0	0
CLASSIFICATION TOTAL	42,942 *	50,000 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	42,942 **	450,653 **	400,653 **	0 **
04591 - LAW ENFOR TELE SYS FPRA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	141,251	150,950	100,000	50,000
CLASSIFICATION TOTAL	141,251 *	150,950 *	100,000 *	50,000 *
ACCOUNTING ENTITY TOTAL	141,251 **	150,950 **	100,000 **	50,000 **
04592 - SUPR COURT CRIMINAL LAW FPRA				
03 SERVICE FEES				
01 ADMINISTRATIVE	37	0	0	0
CLASSIFICATION TOTAL	37 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	25,372	32,748	0	0
CLASSIFICATION TOTAL	25,372 *	32,748 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	25,409 **	32,748 **	0 **	0 **
04594 - BUREAU OF CRIMINAL STATS FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	200,000	374,000	368,000
CLASSIFICATION TOTAL	0 *	200,000 *	374,000 *	368,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	57,626	46,325	0	0
CLASSIFICATION TOTAL	57,626 *	46,325 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	57,626 **	246,325 **	374,000 **	368,000 **
04595 - MT ST PRIS LAW ENF AS AD FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
01 FEDERAL GRANTS	95,599	277,000	105,000	105,000
CLASSIFICATION TOTAL	95,599 *	277,000 *	105,000 *	105,000 *
ACCOUNTING ENTITY TOTAL	95,599 **	277,000 **	105,000 **	105,000 **
04600 - FED REVENUE SHARING FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	184,873	0	0	0
CLASSIFICATION TOTAL	184,873 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	7,918,375	7,991,142	2,946,391	0
CLASSIFICATION TOTAL	7,918,375 *	7,991,142 *	2,946,391 *	0 *
ACCOUNTING ENTITY TOTAL	8,103,248 **	7,991,142 **	2,946,391 **	0 **
04601 - FED REV SHRING CAP CONSTR FPRA				
04 INVESTMENT EARNINGS				
01 INTEREST	404,758	200,000	30,000	0
04 SHORT TERM INVESTMENT POOL	51,365	0	0	0
CLASSIFICATION TOTAL	456,123 *	200,000 *	30,000 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	0	5,238,085	4,285,572
CLASSIFICATION TOTAL	0 *	0 *	5,238,085 *	4,285,572 *
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	1,300,000	0	0	0
CLASSIFICATION TOTAL	1,300,000 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,756,123 **	200,000 **	5,268,085 **	4,285,572 **
04650 - MONTANA DRUG CENTER FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	563,643	622,650	593,576	583,884
CLASSIFICATION TOTAL	563,643 *	622,650 *	593,576 *	583,884 *
ACCOUNTING ENTITY TOTAL	563,643 **	622,650 **	593,576 **	583,884 **
04652 - WHEAT RESEARCH & MARKET FPRA				
02 TAXES				
30 WHEAT	236,904	200,000	257,118	268,514
CLASSIFICATION TOTAL	236,904 *	200,000 *	257,118 *	268,514 *
04 INVESTMENT EARNINGS				
01 INTEREST	8,131	0	0	0
04 SHORT TERM INVESTMENT POOL	3,783	0	0	0
CLASSIFICATION TOTAL	11,914 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
05 INCOME TRANSFERS	1,981	0	0	0
CLASSIFICATION TOTAL	1,981 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	250,799 **	200,000 **	257,118 **	268,514 **
04748 - ESD BUILDING FPRA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	45,800	46,000	46,000	46,000
CLASSIFICATION TOTAL	45,800 *	46,000 *	46,000 *	46,000 *
ACCOUNTING ENTITY TOTAL	45,800 **	46,000 **	46,000 **	46,000 **
04750 - ESD WORK INCENTIVE PRGM FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	168,000	0	0	0
CLASSIFICATION TOTAL	168,000 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	168,000 **	0 **	0 **	0 **
04754 - WELFARE FRAUD INVESTIGA FPRA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	13,860	19,575	25,166	27,086
CLASSIFICATION TOTAL	13,860 *	19,575 *	25,166 *	27,086 *
ACCOUNTING ENTITY TOTAL	13,860 **	19,575 **	25,166 **	27,086 **
04760 - ESD CON EMPLOY PRGM FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	256,720	0	0	0
CLASSIFICATION TOTAL	256,720 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	256,720 **	0 **	0 **	0 **
04766 - MERIT SYSTEM FPRA				
06 REIMBURSEMENTS				
19 FROM OTHER SOURCES	2,407	14,922	0	0
CLASSIFICATION TOTAL	2,407 *	14,922 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	2,407 **	14,922 **	0 **	0 **
04770 - TRAFFIC ED MOBILE SIMUL FPRA				
06 REIMBURSEMENTS				
14 MUNICIPAL GOVERNMENT	8,145	16,400	16,400	16,400
CLASSIFICATION TOTAL	8,145 *	16,400 *	16,400 *	16,400 *

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
ACCOUNTING ENTITY TOTAL	8,145 **	16,400 **	16,400 **	16,400 **
04780 - CONTROLLER PRGM-COMMUNIC FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	50,000	0	0
CLASSIFICATION TOTAL	0 *	50,000 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	50,000 **	0 **	0 **
04800 - MONTANA ARTS COUNCIL FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	3,063	29,789	28,740	15,145
CLASSIFICATION TOTAL	3,063 *	29,789 *	28,740 *	15,145 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	9,672	0	0	0
CLASSIFICATION TOTAL	9,672 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	12,735 **	29,789 **	28,740 **	15,145 **
04810 - LABOR & INDUSTRY FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	97,851	68,000	68,000	68,000
CLASSIFICATION TOTAL	97,851 *	68,000 *	68,000 *	68,000 *
ACCOUNTING ENTITY TOTAL	97,851 **	68,000 **	68,000 **	68,000 **
04820 - MOTORBOAT SAFETY FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	82,007	173,188	63,181	58,777
CLASSIFICATION TOTAL	82,007 *	173,188 *	63,181 *	58,777 *
ACCOUNTING ENTITY TOTAL	82,007 **	173,188 **	63,181 **	58,777 **
04824 - HIST SOCIETY LBBY DAM FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	13,000	133,188	40,000	40,000
CLASSIFICATION TOTAL	13,000 *	133,188 *	40,000 *	40,000 *
ACCOUNTING ENTITY TOTAL	13,000 **	133,188 **	40,000 **	40,000 **
04830 - AERONAUTICS COMMISSION FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	187,878	200,000	200,000
CLASSIFICATION TOTAL	0 *	187,878 *	200,000 *	200,000 *

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	0 **	187,878 **	200,000 **	200,000 **
04870 - INDIAN COORDINATOR FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	5,000	40,000	20,000	20,000
CLASSIFICATION TOTAL	5,000 *	40,000 *	20,000 *	20,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	10,000	0	0	0
CLASSIFICATION TOTAL	10,000 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	15,000 **	40,000 **	20,000 **	20,000 **
04880 - OCCUP SAFETY & HEALTH FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	159,309	0	0	0
CLASSIFICATION TOTAL	159,309 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	159,309 **	0 **	0 **	0 **
04890 - OSHA STAT PRGM FED ST SDY FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	33,887	50,320	57,211	58,067
CLASSIFICATION TOTAL	33,887 *	50,320 *	57,211 *	58,067 *
ACCOUNTING ENTITY TOTAL	33,887 **	50,320 **	57,211 **	58,067 **
04900 - NATURAL GAS SAFETY PGM FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	12,281	12,000	14,000	16,000
CLASSIFICATION TOTAL	12,281 *	12,000 *	14,000 *	16,000 *
ACCOUNTING ENTITY TOTAL	12,281 **	12,000 **	14,000 **	16,000 **
04903 - LEG COUN EMERG EMPLCY FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	5,100	110	257	0
CLASSIFICATION TOTAL	5,100 *	110 *	257 *	0 *
ACCOUNTING ENTITY TOTAL	5,100 **	110 **	257 **	0 **
04910 - PROGRAM PLANNING FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	78,543	48,000	0	0
CLASSIFICATION TOTAL	78,543 *	48,000 *	0 *	0 *

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	78,543 **	48,000 **	0 **	0 **
04920 - DRUG COORDINATOR FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	67,000	1,030,114	1,080,390	845,805
CLASSIFICATION TOTAL	67,000 *	1,030,114 *	1,080,390 *	845,805 *
ACCOUNTING ENTITY TOTAL	67,000 **	1,030,114 **	1,080,390 **	845,805 **
04926 - LEGAL SERVICES DIVISION FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	17,020	40,000	20,000	0
CLASSIFICATION TOTAL	17,020 *	40,000 *	20,000 *	0 *
ACCOUNTING ENTITY TOTAL	17,020 **	40,000 **	20,000 **	0 **
04935 - LT GOVERNORS FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	2,450	24,556	62,550	81,100
CLASSIFICATION TOTAL	2,450 *	24,556 *	62,550 *	81,100 *
ACCOUNTING ENTITY TOTAL	2,450 **	24,556 **	62,550 **	81,100 **
04940 - RECREATICN FPRA				
06 REIMBURSEMENTS				
01 FEDERAL	268,553	500,000	500,000	1,162,326
CLASSIFICATION TOTAL	268,553 *	500,000 *	500,000 *	1,162,326 *
ACCOUNTING ENTITY TOTAL	268,553 **	500,000 **	500,000 **	1,162,326 **
04948 - FED STATE COORDINATCR EEAFPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	6,890	0	0	0
CLASSIFICATION TOTAL	6,890 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	6,890 **	0 **	0 **	0 **
04950 - BOULDER RIVER DONATIONS FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	20,000	0	0
07 DONATIONS	11,929	11,000	11,000	11,000
CLASSIFICATION TCTAL	11,929 *	31,000 *	11,000 *	11,000 *
ACCOUNTING ENTITY TOTAL	11,929 **	31,000 **	11,000 **	11,000 **
04960 - EMERG EMPLOY ACT FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
01 FEDERAL GRANTS	132,243	98,713	0	0
CLASSIFICATION TOTAL	132,243 *	98,713 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	132,243 **	98,713 **	0 **	0 **
04980 - GOVERNORS OFFICE FPRA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	15,455	345,000	240,000	370,000
CLASSIFICATION TOTAL	15,455 *	345,000 *	240,000 *	370,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	18,832	19,000	0
CLASSIFICATION TOTAL	0 *	18,832 *	19,000 *	0 *
ACCOUNTING ENTITY TOTAL	15,455 **	363,832 **	259,000 **	370,000 **
FUND *****	95,446,842 **	107,411,523 **	103,644,528 **	106,745,165 **
05024 - OUTDOOR RECREATION FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	8,540	750,000	750,000	750,000
CLASSIFICATION TOTAL	8,540 *	750,000 *	750,000 *	750,000 *
ACCOUNTING ENTITY TOTAL	8,540 **	750,000 **	750,000 **	750,000 **
05025 - BICENTENNIAL ADMINISTRATION				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	149,680	110,000	0
CLASSIFICATION TOTAL	0 *	149,680 *	110,000 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	149,680 **	110,000 **	0 **
05030 - LIEUTENANT GOVERNORS FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	69,931	0	0
CLASSIFICATION TOTAL	0 *	69,931 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	69,931 **	0 **	0 **
05037 - BD OF EQUALIZ UNCL COLL FPGCA				
02 TAXES				
11 INDIVIDUAL INCOME	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	0 **	0 **
05038 - WATER RESOURCES DIVISION FPGCA				
06 REIMBURSEMENTS				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04 WATER CONSERVATION PROJECTS	22,026	0	0	0
CLASSIFICATION TOTAL	22,026 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	294,392	0	0
CLASSIFICATION TOTAL	0 *	294,392 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	22,026 **	294,392 **	0 **	0 **
05043 - VOCATIONAL & REHAB FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	349,125	1,831,435	2,234,320	2,451,098
04 OTHER GRANTS	90,000	0	0	0
07 DONATIONS	35,929	75,000	75,000	85,000
CLASSIFICATION TOTAL	475,054 *	1,906,435 *	2,309,320 *	2,536,098 *
12 INCOME COLLECTIONS & TRANSFERS				
11 OTHER	790	0	0	0
CLASSIFICATION TOTAL	790 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	475,844 **	1,906,435 **	2,309,320 **	2,536,098 **
05044 - COMMISSION ON AGING FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	950,049	1,200,000	1,200,000	1,250,000
CLASSIFICATION TOTAL	950,049 *	1,200,000 *	1,200,000 *	1,250,000 *
ACCOUNTING ENTITY TOTAL	950,049 **	1,200,000 **	1,200,000 **	1,250,000 **
05045 - MONT HWY TRAFF SAFE DIR FPGCA				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	690,204	850,000	850,000	900,000
CLASSIFICATION TOTAL	690,204 *	850,000 *	850,000 *	900,000 *
ACCOUNTING ENTITY TOTAL	690,204 **	850,000 **	850,000 **	900,000 **
05052 - URBAN PLANNING FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	508,484	213,828	300,000	310,000
CLASSIFICATION TOTAL	508,484 *	213,828 *	300,000 *	310,000 *
ACCOUNTING ENTITY TOTAL	508,484 **	213,828 **	300,000 **	310,000 **
05053 - FORESTERS FPGCA				
02 TAXES				

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
25 FIRE PROTECTION	96,957	100,000	110,000	115,000
CLASSIFICATION TOTAL	96,957 *	100,000 *	110,000 *	115,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	25,613	32,000	32,000	32,000
CLASSIFICATION TOTAL	25,613 *	32,000 *	32,000 *	32,000 *
ACCOUNTING ENTITY TOTAL	122,570 **	132,000 **	142,000 **	147,000 **
05055 - MONTANA ARTS COUNCIL FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	191,737	260,000	310,000	350,000
03 COMMUNITY MATCHING GRANTS	4,650	0	0	0
07 DONATIONS	0	10,000	6,000	5,000
CLASSIFICATION TOTAL	196,387 *	270,000 *	316,000 *	355,000 *
ACCOUNTING ENTITY TOTAL	196,387 **	270,000 **	316,000 **	355,000 **
05192 - CRIME CONTROL COMM FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	1,316,800	5,682,000	0	500,000
CLASSIFICATION TOTAL	1,316,800 *	5,682,000 *	0 *	500,000 *
ACCOUNTING ENTITY TOTAL	1,316,800 **	5,682,000 **	0 **	500,000 **
05194 - UM SCHOLARSHIPS & PRIZES FPGCA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	13,382	17,000	18,000	19,000
CLASSIFICATION TOTAL	13,382 *	17,000 *	18,000 *	19,000 *
ACCOUNTING ENTITY TOTAL	13,382 **	17,000 **	18,000 **	19,000 **
05202 - CIVIL DEFENSE FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	416,559	0	0	0
CLASSIFICATION TOTAL	416,559 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	416,559 **	0 **	0 **	0 **
05248 - INCOME TAX REFUND FPGCA				
02 TAXES				
11 INDIVIDUAL INCOME	79,726	0	0	0
CLASSIFICATION TOTAL	79,726 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	79,726 **	0 **	0 **	0 **
05249 - CONTRACTORS LIC REFUND FPGCA				
02 TAXES				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
24 PUBLIC CONTRACTOR	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
04 INVESTMENT EARNINGS				
01 INTEREST	151,499	0	0	0
CLASSIFICATION TOTAL	151,499 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	151,499 **	0 **	0 **	0 **
05250 - INHERITANCE TAX FPGCA				
02 TAXES				
12 INHERITANCE	36,572	0	0	0
CLASSIFICATION TOTAL	36,572 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	36,572 **	0 **	0 **	0 **
05260 - PUBLIC CONTRACTORS LIC FPGCA				
01 LICENSES & PERMITS				
15 CONTRACTOR	2,355	0	0	0
CLASSIFICATION TOTAL	2,355 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	2,355 **	0 **	0 **	0 **
05271 - PUBLIC EMPLOY PRGM FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	1,747,117	1,640,000	1,550,000	1,657,000
CLASSIFICATION TOTAL	1,747,117 *	1,640,000 *	1,550,000 *	1,657,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	435,691	400,000	400,000	400,000
CLASSIFICATION TOTAL	435,691 *	400,000 *	400,000 *	400,000 *
ACCOUNTING ENTITY TOTAL	2,182,808 **	2,040,000 **	1,950,000 **	2,057,000 **
05272 - BOULDER RIVER FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	25,000	0	0	0
CLASSIFICATION TOTAL	25,000 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	25,000 **	0 **	0 **	0 **
05273 - CORRECTIONS & REHAB FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	309,600	713,000	0	300,000
CLASSIFICATION TOTAL	309,600 *	713,000 *	0 *	300,000 *

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	309,600 **	713,000 **	0 **	300,000 **
05274 - DEPT OF INST YOUTH HOME FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	59,697	53,890	50,000	50,000
CLASSIFICATION TOTAL	59,697 *	53,890 *	50,000 *	50,000 *
ACCOUNTING ENTITY TOTAL	59,697 **	53,890 **	50,000 **	50,000 **
05305 - GRANTS ADMINISTRATION FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	7,308,607	7,500,000	7,500,000
CLASSIFICATION TOTAL	0 *	7,308,607 *	7,500,000 *	7,500,000 *
ACCOUNTING ENTITY TOTAL	0 **	7,308,607 **	7,500,000 **	7,500,000 **
05310 - RYMAN FELLOWSHIP FPGCA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	691	0	0	0
CLASSIFICATION TOTAL	691 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	691 **	0 **	0 **	0 **
05312 - COMMON SCHOOL I & I FPGCA				
04 INVESTMENT EARNINGS				
01 INTEREST	657,668	300,000	340,000	370,000
04 SHORT TERM INVESTMENT POOL	184,895	0	0	0
CLASSIFICATION TOTAL	842,563 *	300,000 *	340,000 *	370,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	250	0	0	0
CLASSIFICATION TOTAL	250 *	0 *	0 *	0 *
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	10,238,821	8,525,000	8,525,000	8,525,000
CLASSIFICATION TOTAL	10,238,821 *	8,525,000 *	8,525,000 *	8,525,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	2,125,040	2,762,000	2,895,000	3,073,000
CLASSIFICATION TOTAL	2,125,040 *	2,762,000 *	2,895,000 *	3,073,000 *
ACCOUNTING ENTITY TOTAL	13,206,674 **	11,587,000 **	11,760,000 **	11,968,000 **
05316 - WALSH ENDOWMENT I & I FPGCA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	176	0	0	0

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
CLASSIFICATION TOTAL	176 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	176 **	0 **	0 **	0 **
05393 - U OF M APPROP CLEARING FPGCA				
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	15,578	0	0
CLASSIFICATION TOTAL	0 *	15,578 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	15,578 **	0 **	0 **
05394 - MSU APPROP CLEARING				
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	4,100-	0	0
CLASSIFICATION TOTAL	0 *	4,100-*	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	4,100-**	0 **	0 **
05395 - MS MST APPROP CLEARING				
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	0 **	0 **
05396 - EMC APPROP CLEARING				
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	262	0	0
CLASSIFICATION TOTAL	0 *	262 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	262 **	0 **	0 **
05397 - NMC APPROPRIATIONS CLEAR FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	0 **	0 **
05398 - WMC APPROP CLEARING FPGCA				
12 INCOME COLLECTIONS & TRANSFERS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
01 APPROPRIATION TRANSFERS	0	961	0	0
CLASSIFICATION TOTAL	0 *	961 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	961 **	0 **	0 **
05400 - UNIVERSITY SYSTEM FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	8,404	0	0	0
CLASSIFICATION TOTAL	8,404 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	8,404 **	0 **	0 **	0 **
05402 - PUBLIC HEALTH FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	96,577	181,525	129,000	131,000
CLASSIFICATION TOTAL	96,577 *	181,525 *	129,000 *	131,000 *
ACCOUNTING ENTITY TOTAL	96,577 **	181,525 **	129,000 **	131,000 **
05403 - PUBLIC INSTRUCTION FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	12,711,840	33,973,669	13,271,594	13,091,594
CLASSIFICATION TOTAL	12,711,840 *	33,973,669 *	13,271,594 *	13,091,594 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	12,711,840 **	33,973,669 **	13,271,594 **	13,091,594 **
05406 - PUBLIC WELFARE FPGCA				
03 SERVICE FEES				
01 ADMINISTRATIVE	338	0	0	0
08 OTHER	15,199	75,000	75,000	75,000
CLASSIFICATION TOTAL	15,537 *	75,000 *	75,000 *	75,000 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	423	0	0	0
10 PUBLIC WELFARE ESTATE LIEN	61,511	0	0	0
17 COUNTY SHARE OF EXPENDITURES	100,805	0	0	0
18 REFUNDS FROM INDIVIDUALS	79,120	0	0	0
19 FROM OTHER SOURCES	90,777	0	0	0
CLASSIFICATION TOTAL	332,636 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	21,624,202	26,700,000	31,148,000	33,800,000
07 DONATIONS	263,425	3,000,000	3,000,000	3,200,000
CLASSIFICATION TOTAL	21,887,627 *	29,700,000 *	34,148,000 *	37,000,000 *
12 INCOME COLLECTIONS & TRANSFERS				

	1975 BIENNIUM		1977 BIENNIUM	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
05 INCOME TRANSFERS	11,863	0	0	0
CLASSIFICATION TOTAL	11,863 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	22,247,663 **	29,775,000 **	34,223,000 **	37,075,000 **
05408 - FISH & GAME FPGCA				
01 LICENSES & PERMITS				
63 WILDLIFE	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	0 **	0 **
05409 - FOREST RESERVE FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	4,500,000	4,500,000	4,500,000
CLASSIFICATION TOTAL	0 *	4,500,000 *	4,500,000 *	4,500,000 *
ACCOUNTING ENTITY TOTAL	0 **	4,500,000 **	4,500,000 **	4,500,000 **
05410 - CRIME CON COM DISC GRTS FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	247,641	2,413,061	0	0
CLASSIFICATION TOTAL	247,641 *	2,413,061 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	6-	0	0	0
CLASSIFICATION TOTAL	6-*	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	247,635 **	2,413,061 **	0 **	0 **
05432 - TAYLOR GRAZING ACT FPGCA				
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	120,150	0	0	0
CLASSIFICATION TOTAL	120,150 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	120,150 **	0 **	0 **	0 **
05451 - VETRNS READJUSTMENT ASST FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	1,656,000	1,810,000	1,800,000	1,800,000
CLASSIFICATION TOTAL	1,656,000 *	1,810,000 *	1,800,000 *	1,800,000 *
ACCOUNTING ENTITY TOTAL	1,656,000 **	1,810,000 **	1,800,000 **	1,800,000 **
05467 - COUNTY HOSPITAL CONST FPGCA				
11 GRANTS,GIFTS,BEQUEST,DONATIONS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
01 FEDERAL GRANTS	759,500	1,200,000	1,000,000	1,000,000
CLASSIFICATION TOTAL	759,500 *	1,200,000 *	1,000,000 *	1,000,000 *
ACCOUNTING ENTITY TOTAL	759,500 **	1,200,000 **	1,000,000 **	1,000,000 **
05476 - FLOOD CONTROL FPGCA				
08 RENTALS,LEASES AND ROYALTIES				
02 LEASES	5,751	0	0	0
CLASSIFICATION TOTAL	5,751 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	5,751 **	0 **	0 **	0 **
05508 - RURAL REHABILITATION FPGCA				
04 INVESTMENT EARNINGS				
01 INTEREST	70,671	80,000	80,000	80,000
CLASSIFICATION TOTAL	70,671 *	80,000 *	80,000 *	80,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	169,307	175,000	175,000	175,000
CLASSIFICATION TOTAL	169,307 *	175,000 *	175,000 *	175,000 *
ACCOUNTING ENTITY TOTAL	239,978 **	255,000 **	255,000 **	255,000 **
05660 - BICENTENNIAL COMMISSION FPGCA				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	760	0	0	0
CLASSIFICATION TOTAL	760 *	0 *	0 *	0 *
08 RENTALS,LEASES AND ROYALTIES				
03 ROYALTIES	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	4,000	0	0	0
07 DONATIONS	5,505	0	0	0
CLASSIFICATION TOTAL	9,505 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	10,265 **	0 **	0 **	0 **
FUND *****	58,879,406 **	107,358,719 **	82,433,914 **	86,494,692 **
06				
06050 - BLDR R SCH & HOSP WIND DMG BPI				
09 FIDUCIARY AND TRUST				
05 INSURANCE CLAIMS	7,276	0	0	0
CLASSIFICATION TOTAL	7,276 *	0 *	0 *	0 *

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	7,276 **	0 **	0 **	0 **
06064 - HWY COM HDQ BLDG & COMP BPICA				
12 INCOME COLLECTIONS & TRANSFERS				
07 BOND PROCEEDS	0	0	0	7,350,428
CLASSIFICATION TOTAL	0 *	0 *	0 *	7,350,428 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	0 **	7,350,428 **
06068 - NMC BPICA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	3,000	0	0	0
CLASSIFICATION TOTAL	3,000 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	3,000 **	0 **	0 **	0 **
06142 - LONG-RANGE BLDG PRGM BPICA				
02 TAXES				
04 CIGARETTE	2,769,172	2,814,746	2,873,966	2,935,076
CLASSIFICATION TOTAL	2,769,172 *	2,814,746 *	2,873,966 *	2,935,076 *
04 INVESTMENT EARNINGS				
01 INTEREST	622,551	400,000	200,000	200,000
04 SHORT TERM INVESTMENT POOL	93,471	0	0	0
CLASSIFICATION TOTAL	716,022 *	400,000 *	200,000 *	200,000 *
10 MISCELLANEOUS				
02 OTHER	1	0	0	0
CLASSIFICATION TOTAL	1 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	602,775	0	6,980,475	785,752
07 BOND PROCEEDS	2,500,000	0	0	15,000,000
CLASSIFICATION TOTAL	3,102,775 *	0 *	6,980,475 *	15,785,752 *
ACCOUNTING ENTITY TOTAL	6,587,970 **	3,214,746 **	10,054,441 **	18,920,828 **
06423 - WARM SPRINGS HOSPITAL BPICA				
09 FIDUCIARY AND TRUST				
05 INSURANCE CLAIMS	396	0	0	0
CLASSIFICATION TOTAL	396 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	396 **	0 **	0 **	0 **
06430 - EMPLOYMENT SEC DIV BPICA				
04 INVESTMENT EARNINGS				
01 INTEREST	26,809	0	0	0
CLASSIFICATION TOTAL	26,809 *	0 *	0 *	0 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01 FEDERAL GRANTS	0	106,746	0	0
CLASSIFICATION TOTAL	0 *	106,746 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	26,809 **	106,746 **	0 **	0 **
06441 - MSU PE BPICA				
04 INVESTMENT EARNINGS				
01 INTEREST	22,132	0	0	0
02 PROFIT ON SALES CASH BASIS	6,424-	0	0	0
CLASSIFICATION TOTAL	15,708 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	15,708 **	0 **	0 **	0 **
06442 - MSU STUDENT BLDG FEE BPICA				
04 INVESTMENT EARNINGS				
01 INTEREST	18,076	0	0	0
CLASSIFICATION TOTAL	18,076 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	18,076 **	0 **	0 **	0 **
06443 - MSU MARRIED STU HOU 1973 BPICA				
04 INVESTMENT EARNINGS				
01 INTEREST	93,822	10,000	0	0
CLASSIFICATION TOTAL	93,822 *	10,000 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	93,822 **	10,000 **	0 **	0 **
06451 - UM FIRE LOSS BPICA				
04 INVESTMENT EARNINGS				
01 INTEREST	10,897	0	0	0
CLASSIFICATION TOTAL	10,897 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	10,897 **	0 **	0 **	0 **
06458 - SOCIAL & REHABILITATION BPICA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	1,460	0	0	0
CLASSIFICATION TOTAL	1,460 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,460 **	0 **	0 **	0 **
FUND *****	6,765,414 **	3,331,492 **	10,054,441 **	26,271,256 **
07000 RECRUITMENT AND PLACEMENT ACTIVITIES RA				
03 SERVICE FEES				
01 ADMINISTRATIVE	0	0	7,000	7,000

	1975 BIENNIUM Actual FY 1974	Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	FY 1977
02 QUALIFICATION EXAMINATION	0	7,000	0	0
CLASSIFICATION TOTAL	0 *	7,000 *	7,000 *	7,000 *
ACCOUNTING ENTITY TOTAL	0 **	7,000 **	7,000 **	7,000 **
07022 - SCHOOL LUNCH PROGRAM RA				
06 REIMBURSEMENTS				
08 SCHOOL LUNCH PROGRAM	139,758	116,894	116,894	140,000
CLASSIFICATION TOTAL	139,758 *	116,894 *	116,894 *	140,000 *
ACCOUNTING ENTITY TOTAL	139,758 **	116,894 **	116,894 **	140,000 **
07023 - AUDIOVISUAL & MEDIA LIBRARY RA				
03 SERVICE FEES				
01 ADMINISTRATIVE	22	85,000	100,000	100,000
CLASSIFICATION TOTAL	22 *	85,000 *	100,000 *	100,000 *
ACCOUNTING ENTITY TOTAL	22 **	85,000 **	100,000 **	100,000 **
07056 - ATTY GEN TELETYPE SYSTEM RA				
06 REIMBURSEMENTS				
06 TELETYPE SYSTEM NON-STATE	48,746	55,000	58,500	58,500
CLASSIFICATION TOTAL	48,746 *	55,000 *	58,500 *	58,500 *
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	4,900	4,500	4,500	4,500
CLASSIFICATION TOTAL	4,900 *	4,500 *	4,500 *	4,500 *
ACCOUNTING ENTITY TOTAL	53,646 **	59,500 **	63,000 **	63,000 **
07061 - DEPARTMENT OF REVENUE AUDIT RA				
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	0	7,000	7,200	7,200
04 HEALTH, QUALITY INSP, TESTING,	109	0	0	0
06 REIMBURSABLE TX COMP AUDITS	2,233	0	0	0
CLASSIFICATION TOTAL	2,342 *	7,000 *	7,200 *	7,200 *
ACCOUNTING ENTITY TOTAL	2,342 **	7,000 **	7,200 **	7,200 **
07062 - WARM SPRINGS REC RA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	93	0	0	0
CLASSIFICATION TOTAL	93 *	0 *	0 *	0 *
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	187,924	218,050	263,775	298,500

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
CLASSIFICATION TOTAL	187,924 *	218,050 *	263,775 *	298,500 *
ACCOUNTING ENTITY TOTAL	188,017 **	218,050 **	263,775 **	298,500 **
07063 - BD OF HEALTH TRANSIENT LODG RA				
03 SERVICE FEES				
02 QUALIFICATION EXAMINATION	0	0	5,000	10,000
04 HEALTH, QUALITY INSP, TESTING,	10,116	0	0	0
CLASSIFICATION TOTAL	10,116 *	0 *	5,000 *	10,000 *
ACCOUNTING ENTITY TOTAL	10,116 **	0 **	5,000 **	10,000 **
07066 - DEPT OF PLAN FILE MAN SYST RA				
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	9,547	0	5,000	5,000
CLASSIFICATION TOTAL	9,547 *	0 *	5,000 *	5,000 *
ACCOUNTING ENTITY TOTAL	9,547 **	0 **	5,000 **	5,000 **
07075 - MONT EXTENSION SERVICE RA				
03 SERVICE FEES				
01 ADMINISTRATIVE	50,356	117,073	102,297	114,114
CLASSIFICATION TOTAL	50,356 *	117,073 *	102,297 *	114,114 *
ACCOUNTING ENTITY TOTAL	50,356 **	117,073 **	102,297 **	114,114 **
07076 - HISTORICAL SOCIETY RA				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	361,524	375,000	375,000	375,000
CLASSIFICATION TOTAL	361,524 *	375,000 *	375,000 *	375,000 *
ACCOUNTING ENTITY TOTAL	361,524 **	375,000 **	375,000 **	375,000 **
07077 - ARCH & ENG CONST ADV RA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	3,940,179	0	0	0
CLASSIFICATION TOTAL	3,940,179 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	3,940,179 **	0 **	0 **	0 **
07078 - HWY COM REIM MTOR VEH POOL RA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	54,627	4,000	4,000	4,000
CLASSIFICATION TOTAL	54,627 *	4,000 *	4,000 *	4,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	196,355	0	0	0

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
CLASSIFICATION TOTAL	196,355 *	0 *	0 *	0 *
10 MISCELLANEOUS				
02 OTHER	10,083	0	0	0
CLASSIFICATION TOTAL	10,083 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	75,000	0	0	0
05 INCOME TRANSFERS	3,466,608	1,000,000	1,000,000	1,000,000
CLASSIFICATION TOTAL	3,541,608 *	1,000,000 *	1,000,000 *	1,000,000 *
ACCOUNTING ENTITY TOTAL	3,802,673 **	1,004,000 **	1,004,000 **	1,004,000 **
07079 - HWY COMM RET HEALTH INSUR RA				
09 FIDUCIARY AND TRUST				
09 RETIREE INSURANCE PREMIUMS	710	0	0	0
CLASSIFICATION TOTAL	710 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	710 **	0 **	0 **	0 **
07100 - PUBLIC INSTRUCTION RA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	300,235	350,000	350,000	350,000
CLASSIFICATION TOTAL	300,235 *	350,000 *	350,000 *	350,000 *
ACCOUNTING ENTITY TOTAL	300,235 **	350,000 **	350,000 **	350,000 **
07138 - COUNTY REIMBURSEMENT RA				
06 REIMBURSEMENTS				
17 COUNTY SHARE OF EXPENDITURES	5,427,625	3,500,000	4,450,000	4,790,000
18 REFUNDS FROM INDIVIDUALS	24,350-	0	0	0
CLASSIFICATION TOTAL	5,403,275 *	3,500,000 *	4,450,000 *	4,790,000 *
11 GRANTS,GIFTS,BEQUEST,DONATIONS				
01 FEDERAL GRANTS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	5,403,275 **	3,500,000 **	4,450,000 **	4,790,000 **
07154 - LIQUOR DIVISION RA				
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	10,881	3,000	3,000	3,000
CLASSIFICATION TOTAL	10,881 *	3,000 *	3,000 *	3,000 *
10 MISCELLANEOUS				
05 PROCEEDS FROM ABANDONED PROP	187	0	0	0
CLASSIFICATION TOTAL	187 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	64	0	0	0

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
13 LIQUOR CONTROL BOARD	39,231,149	43,818,418	46,738,090	49,657,763
CLASSIFICATION TOTAL	39,231,213 *	43,818,418 *	46,738,090 *	49,657,763 *
ACCOUNTING ENTITY TOTAL	39,242,281 **	43,821,418 **	46,741,090 **	49,660,763 **
07159 - CENTRAL DATA PROCESSING RA				
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	1,506,881	1,951,488	2,146,637	2,361,300
CLASSIFICATION TOTAL	1,506,881 *	1,951,488 *	2,146,637 *	2,361,300 *
ACCOUNTING ENTITY TOTAL	1,506,881 **	1,951,488 **	2,146,637 **	2,361,300 **
07198 - WHEAT RESEARCH & MARKET RA				
04 INVESTMENT EARNINGS				
01 INTEREST	1,981	0	0	0
CLASSIFICATION TOTAL	1,981 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	1,981-	0	0	0
CLASSIFICATION TOTAL	1,981-*	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	0 **	0 **
07234 - HIGHWAY DEPT SERVICE RA				
03 SERVICE FEES				
08 OTHER	107,941	60,000	60,000	60,000
CLASSIFICATION TOTAL	107,941 *	60,000 *	60,000 *	60,000 *
06 REIMBURSEMENTS				
01 FEDERAL	52,583	50,000	50,000	50,000
02 MISCELLANEOUS	101,681	80,000	80,000	80,000
14 MUNICIPAL GOVERNMENT	9,274	10,000	10,000	10,000
CLASSIFICATION TOTAL	163,538 *	140,000 *	140,000 *	140,000 *
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	3,083	35,500	35,500	35,500
03 SALE OF PROPERTY	175,502	125,000	125,000	125,000
CLASSIFICATION TOTAL	178,585 *	160,500 *	160,500 *	160,500 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	199	0	0	0
02 LEASES	2,400	2,000	2,000	2,000
CLASSIFICATION TOTAL	2,599 *	2,000 *	2,000 *	2,000 *
10 MISCELLANEOUS				
02 OTHER	202,648	175,000	175,000	175,000
CLASSIFICATION TOTAL	202,648 *	175,000 *	175,000 *	175,000 *

	1975 BIENNIUM Actual FY 1974	 Estimated FY 1975	1977 BIENNIUM Recommended FY 1976	 FY 1977
ACCOUNTING ENTITY TOTAL	655,311 **	537,500 **	537,500 **	537,500 **
07235 - HIGHWAY EQUIPMENT RA				
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	0	4,494,076	4,744,504	5,002,594
CLASSIFICATION TOTAL	0 *	4,494,076 *	4,744,504 *	5,002,594 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	903,868	0	0
CLASSIFICATION TOTAL	0 *	903,868 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	0 **	5,397,944 **	4,744,504 **	5,002,594 **
07238 - GENERAL SERVICES RA				
12 INCOME COLLECTIONS & TRANSFERS				
00 INCOME COLLECTIONS & TRANSFERS	597	0	0	0
05 INCOME TRANSFERS	285,760	14,000	14,000	14,000
10 INTRA-STATE SERVICES	0	287,800	614,800	820,800
CLASSIFICATION TOTAL	286,357 *	301,800 *	628,800 *	834,800 *
ACCOUNTING ENTITY TOTAL	286,357 **	301,800 **	628,800 **	834,800 **
07242 - CONSTRUCTION REGULATION RA				
03 SERVICE FEES				
01 ADMINISTRATIVE	0	0	130,000	155,000
02 QUALIFICATION EXAMINATION	0	0	0	1,500
CLASSIFICATION TOTAL	0 *	0 *	130,000 *	156,500 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	130,000 **	156,500 **
07244 - LEGISLATIVE AUDIT RA				
03 SERVICE FEES				
05 FIN OR MANAGEMENT EXAMINATION	68,500	58,500	0	0
CLASSIFICATION TOTAL	68,500 *	58,500 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	68,500 **	58,500 **	0 **	0 **
07245 - DEPT OF ADMIN CONST RA				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	12,069	0	0	0
CLASSIFICATION TOTAL	12,069 *	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	22,589	91,400	90,000	96,000
CLASSIFICATION TOTAL	22,589 *	91,400 *	90,000 *	96,000 *

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	34,658 **	91,400 **	90,000 **	96,000 **
07246 - MONTANA HWY PATROL ID CARD RA				
07 SALE OF DOC,MCHDSE & PROPERTY				
01 DOCUMENTS	589	500	500	500
CLASSIFICATION TOTAL	589 *	500 *	500 *	500 *
ACCOUNTING ENTITY TOTAL	589 **	500 **	500 **	500 **
07247 - STATUT INFOR RETRIEVAL SYSI RA				
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	70	0	0	0
CLASSIFICATION TOTAL	70 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	70 **	0 **	0 **	0 **
07248 - BOULDER RIV SCH CANTEEN RA				
07 SALE OF DOC,MCHDSF & PROPERTY				
02 MERCHANDISE	14,473	12,000	12,000	12,000
CLASSIFICATION TOTAL	14,473 *	12,000 *	12,000 *	12,000 *
ACCOUNTING ENTITY TOTAL	14,473 **	12,000 **	12,000 **	12,000 **
07251 - SWAN RIVER CLOTHING STORE RA				
07 SALE OF DCC,MCHDSE & PROPERTY				
02 MERCHANDISE	8,800	11,000	15,000	16,000
CLASSIFICATION TOTAL	8,800 *	11,000 *	15,000 *	16,000 *
ACCOUNTING ENTITY TOTAL	8,800 **	11,000 **	15,000 **	16,000 **
07254 - INTERGOVERNMENTAL TRAINING RA				
03 SERVICE FEES				
01 ADMINISTRATIVE	2,459	0	0	0
CLASSIFICATION TOTAL	2,459 *	0 *	0 *	0 *
06 REIMBURSEMENTS				
02 MISCELLANEOUS	1,441	5,000	5,500	6,000
CLASSIFICATION TOTAL	1,441 *	5,000 *	5,500 *	6,000 *
ACCOUNTING ENTITY TOTAL	3,900 **	5,000 **	5,500 **	6,000 **
07255 - CENTRAL PAYROLL OPERATING RA				
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	75,000	75,000	75,000
10 INTRA-STATE SERVICES	66,517	0	0	0

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
CLASSIFICATION TOTAL	66,517 *	75,000 *	75,000 *	75,000 *
ACCOUNTING ENTITY TOTAL	66,517 **	75,000 **	75,000 **	75,000 **
07257 - DEPT INSTITUTIONS BLDG MAINTRA				
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	8,887	15,305	10,895	10,895
CLASSIFICATION TOTAL	8,887 *	15,305 *	10,895 *	10,895 *
ACCOUNTING ENTITY TOTAL	8,887 **	15,305 **	10,895 **	10,895 **
07258 - COMMUNICATIONS RA				
12 INCOME COLLECTIONS & TRANSFERS				
10 INTRA-STATE SERVICES	872,196	855,600	1,055,000	1,135,100
CLASSIFICATION TOTAL	872,196 *	855,600 *	1,055,000 *	1,135,100 *
ACCOUNTING ENTITY TOTAL	872,196 **	855,600 **	1,055,000 **	1,135,100 **
07260 - INVESTMENTS RA				
04 INVESTMENT EARNINGS				
04 SHORT TERM INVESTMENT POOL	187,650	108,000	275,000	280,000
CLASSIFICATION TOTAL	187,650 *	108,000 *	275,000 *	280,000 *
ACCOUNTING ENTITY TOTAL	187,650 **	108,000 **	275,000 **	280,000 **
07264 - OFFICE RENT RA				
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	116,531	1,533,340	150,000	150,000
10 INTRA-STATE SERVICES	3,800	2,500	0	0
CLASSIFICATION TOTAL	120,331 *	1,535,840 *	150,000 *	150,000 *
ACCOUNTING ENTITY TOTAL	120,331 **	1,535,840 **	150,000 **	150,000 **
07265 - RADIO MICROWAVE COMM RA				
03 SERVICE FEES				
01 ADMINISTRATIVE	0	0	338,000	335,000
CLASSIFICATION TOTAL	0 *	0 *	338,000 *	335,000 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	338,000 **	335,000 **
07266 - BOARD OF PERSONNEL APPEALS RA				
10 MISCELLANEOUS				
02 OTHER	518	8,000	8,000	8,000
CLASSIFICATION TOTAL	518 *	8,000 *	8,000 *	8,000 *

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
ACCOUNTING ENTITY TOTAL	518 **	8,000 **	8,000 **	8,000 **
07268 - CHILDRENS CENTER CANTEEN RA				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	1,178	2,460	3,065	3,450
CLASSIFICATION TOTAL	1,178 *	2,460 *	3,065 *	3,450 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	2,400	2,400	2,400
CLASSIFICATION TOTAL	0 *	2,400 *	2,400 *	2,400 *
ACCOUNTING ENTITY TOTAL	1,178 **	4,860 **	5,465 **	5,850 **
07270 - RECORDS MANAGEMENT RA				
12 INCOME COLLECTIONS & TRANSFERS				
01 APPROPRIATION TRANSFERS	0	24,239	0	0
10 INTRA-STATE SERVICES	1,580	0	0	0
CLASSIFICATION TOTAL	1,580 *	24,239 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,580 **	24,239 **	0 **	0 **
07998 - EMPLOYEE TRANS INSTITUTIONS				
06 REIMBURSEMENTS				
02 MISCELLANEOUS	0	0	82,896	165,792
CLASSIFICATION TOTAL	0 *	0 *	82,896 *	165,792 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	82,896 **	165,792 **
07999 - PRISON RANCH R A				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	0	0	800,000	890,000
CLASSIFICATION TOTAL	0 *	0 *	800,000 *	890,000 *
ACCOUNTING ENTITY TOTAL	0 **	0 **	800,000 **	890,000 **
FUND *****	57,343,077 **	60,654,911 **	64,700,953 **	69,003,408 **
TRUST & LEGACY ACCOUNT				
08000 - TRUST & LEGACY ACCOUNT				
04 INVESTMENT EARNINGS				
01 INTEREST	3,394,462	3,100,000	3,250,000	3,450,000
02 PROFIT ON SALES CASH BASIS	138,357	2,000	2,000	2,000
CLASSIFICATION TOTAL	3,532,819 *	3,102,000 *	3,252,000 *	3,452,000 *
ACCOUNTING ENTITY TOTAL	3,532,819 **	3,102,000 **	3,252,000 **	3,452,000 **
08201 - MSU PERMANENT TLA				
07 SALE OF DOC,MCHDSE & PROPERTY				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
TRUST & LEGACY ACCOUNT				
03 SALE CF PROPERTY	1,647	2,000	2,000	2,000
CLASSIFICATION TOTAL	1,647 *	2,000 *	2,000 *	2,000 *
ACCOUNTING ENTITY TOTAL	1,647 **	2,000 **	2,000 **	2,000 **
08202 - MORRILL PERMANENT TLA				
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	134	300	300	300
CLASSIFICATION TOTAL	134 *	300 *	300 *	300 *
08 RENTALS,LEASES AND ROYALTIES				
03 ROYALTIES	121	0	0	0
CLASSIFICATION TOTAL	121 *	0 *	0 *	0 *
ACCOUNTING ENTITY TCTAL	255 **	300 **	300 **	300 **
08203 - DEAF & BLIND PERMANENT TLA				
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE CF PROPERTY	1,511	8,000	8,000	8,000
CLASSIFICATION TOTAL	1,511 *	8,000 *	8,000 *	8,000 *
08 RENTALS,LEASES AND ROYALTIES				
03 ROYALTIES	45	0	0	0
CLASSIFICATION TOTAL	45 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,556 **	8,000 **	8,000 **	8,000 **
08204 - PINE HILLS SCH PERM TLA				
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE CF PROPERTY	2,133	6,000	6,000	6,000
CLASSIFICATION TOTAL	2,133 *	6,000 *	6,000 *	6,000 *
08 RENTALS,LEASES AND ROYALTIES				
03 ROYALTIES	8,337	0	0	0
CLASSIFICATION TOTAL	8,337 *	0 *	0 *	0 *
ACCOUNTING ENTITY TCTAL	10,470 **	6,000 **	6,000 **	6,000 **
08205 - NORMAL COLLEGE PERMANENT TLA				
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE CF PROPERTY	2,728	5,000	5,000	5,000
CLASSIFICATION TOTAL	2,728 *	5,000 *	5,000 *	5,000 *
ACCOUNTING ENTITY TOTAL	2,728 **	5,000 **	5,000 **	5,000 **
08206 - MONTANA TECH PERM TLA				
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE CF PROPERTY	837	900	900	900

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
TRUST & LEGACY ACCOUNT				
CLASSIFICATION TOTAL	837 *	900 *	900 *	900 *
08 RENTALS,LEASES AND ROYALTIES				
03 ROYALTIES	4,140	0	0	0
CLASSIFICATION TOTAL	4,140 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	4,977 **	900 **	900 **	900 **
08208 - UNIVERSITY PERMANENT TLA				
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	3,044	4,000	4,000	4,000
CLASSIFICATION TOTAL	3,044 *	4,000 *	4,000 *	4,000 *
ACCOUNTING ENTITY TOTAL	3,044 **	4,000 **	4,000 **	4,000 **
08212 - COMMON SCHOOL PERMANENT TLA				
07 SALE OF DOC,MCHDSE & PROPERTY				
03 SALE OF PROPERTY	571,902	500,000	500,000	500,000
CLASSIFICATION TOTAL	571,902 *	500,000 *	500,000 *	500,000 *
08 RENTALS,LEASES AND ROYALTIES				
03 ROYALTIES	1,926,438	1,500,000	1,500,000	1,500,000
CLASSIFICATION TOTAL	1,926,438 *	1,500,000 *	1,500,000 *	1,500,000 *
09 FIDUCIARY AND TRUST				
10 ABANDONED PROPERTY	0	80,000	80,000	80,000
CLASSIFICATION TOTAL	0 *	80,000 *	80,000 *	80,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	622,943	550,000	575,000	600,000
CLASSIFICATION TOTAL	622,943 *	550,000 *	575,000 *	600,000 *
ACCOUNTING ENTITY TOTAL	3,121,283 **	2,630,000 **	2,655,000 **	2,680,000 **
08219 - RESOURCE INDEMNITY TAX TLA				
02 TAXES				
35 RESOURCE INDEMNITY TAX	1,137,902	1,579,300	1,788,350	1,997,400
CLASSIFICATION TOTAL	1,137,902 *	1,579,300 *	1,788,350 *	1,997,400 *
04 INVESTMENT EARNINGS				
01 INTEREST	3,483	0	0	0
CLASSIFICATION TOTAL	3,483 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,141,385 **	1,579,300 **	1,788,350 **	1,997,400 **
FUND *****	7,820,164 **	7,337,500 **	7,721,550 **	8,155,600 **
09073 - AUDITORS ASSIGNMENT AA				
10 MISCELLANEOUS				

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02 OTHER	5,730-	0	0	0
CLASSIFICATION TOTAL	5,730-*	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	5,730-**	0 **	0 **	0 **
09076 - PERS AA				
04 INVESTMENT EARNINGS				
01 INTEREST	6,286,205	7,200,000	7,920,000	8,712,000
02 PROFIT ON SALES CASH BASIS	50	0	0	0
CLASSIFICATION TOTAL	6,286,255 *	7,200,000 *	7,920,000 *	8,712,000 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	19,960	19,000	19,000	19,000
CLASSIFICATION TOTAL	19,960 *	19,000 *	19,000 *	19,000 *
09 FIDUCIARY AND TRUST				
01 EMPLOYEE RETIRE CONTRIBUTIONS	8,412,562	9,253,818	10,642,000	11,706,200
02 EMPLOYER RETIRE CONTRIBUTIONS	6,438,366	7,082,327	8,145,000	8,959,500
13 RETIREMENT SYSTEM ADMIN CHARGE	437,389	0	0	0
CLASSIFICATION TOTAL	15,288,317 *	16,336,145 *	18,787,000 *	20,665,700 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	188,307	0	0	0
CLASSIFICATION TOTAL	188,307 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	21,782,839 **	23,555,145 **	26,726,000 **	29,396,700 **
09081 - GAME WARDENS RETIREMENT AA				
04 INVESTMENT EARNINGS				
01 INTEREST	82,620	81,000	88,000	97,000
04 SHORT TERM INVESTMENT POOL	783	0	0	0
CLASSIFICATION TOTAL	83,403 *	81,000 *	88,000 *	97,000 *
09 FIDUCIARY AND TRUST				
01 EMPLOYEE RETIRE CONTRIBUTIONS	68,841	75,725	87,000	95,700
02 EMPLOYER RETIRE CONTRIBUTIONS	68,842	75,727	87,000	95,700
CLASSIFICATION TOTAL	137,683 *	151,452 *	174,000 *	191,400 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	221,086 **	232,452 **	262,000 **	288,400 **
09083 - SOCIAL SECURITY AA				
04 INVESTMENT EARNINGS				
01 INTEREST	415,256	350,000	375,000	400,000
04 SHORT TERM INVESTMENT POOL	57,713	0	0	0

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
CLASSIFICATION TOTAL	472,969 *	350,000 *	375,000 *	400,000 *
ACCOUNTING ENTITY TOTAL	472,969 **	350,000 **	375,000 **	400,000 **
09089 - TEACHERS RETIREMENT AA				
04 INVESTMENT EARNINGS				
01 INTEREST	5,870,862	6,512,500	7,363,125	8,263,800
02 PROFIT ON SALES CASH BASIS	36,286	0	0	0
CLASSIFICATION TOTAL	5,907,148 *	6,512,500 *	7,363,125 *	8,263,800 *
08 RENTALS,LEASES AND ROYALTIES				
01 RENTALS	21,890	13,500	14,500	15,500
CLASSIFICATION TOTAL	21,890 *	13,500 *	14,500 *	15,500 *
09 FIDUCIARY AND TRUST				
01 EMPLOYEE RETIRE CONTRIBUTIONS	6,767,394	6,915,000	8,190,000	9,475,000
02 EMPLOYER RETIRE CONTRIBUTIONS	6,584,884	6,595,000	8,390,000	9,705,000
CLASSIFICATION TOTAL	13,352,278 *	13,510,000 *	16,580,000 *	19,180,000 *
ACCOUNTING ENTITY TOTAL	19,281,316 **	20,036,000 **	23,957,625 **	27,459,300 **
09095 - MONTANA JUDGES RETIREMENT AA				
03 SERVICE FEES				
01 ADMINISTRATIVE	91,820	0	0	0
CLASSIFICATION TOTAL	91,820 *	0 *	0 *	0 *
04 INVESTMENT EARNINGS				
01 INTEREST	69,561	92,000	102,000	113,000
04 SHORT TERM INVESTMENT POOL	998	0	0	0
CLASSIFICATION TOTAL	70,559 *	92,000 *	102,000 *	113,000 *
09 FIDUCIARY AND TRUST				
01 EMPLOYEE RETIRE CONTRIBUTIONS	0	40,120	46,000	50,600
CLASSIFICATION TOTAL	0 *	40,120 *	46,000 *	50,600 *
ACCOUNTING ENTITY TOTAL	162,379 **	132,120 **	148,000 **	163,600 **
09110 - WEATHER MOD BOARD AA				
01 LICENSES & PERMITS				
69 WEATHER MODIFICATION	1,186	0	0	0
CLASSIFICATION TOTAL	1,186 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	1,186 **	0 **	0 **	0 **
09123 - OCCUPATIONAL DISEASE AA				
04 INVESTMENT EARNINGS				
01 INTEREST	5,872	6,300	6,500	6,500

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
04 SHORT TERM INVESTMENT POOL	312	0	0	0
CLASSIFICATION TOTAL	6,184 *	6,300 *	6,500 *	6,500 *
ACCOUNTING ENTITY TOTAL	6,184 **	6,300 **	6,500 **	6,500 **
09125 - UNCLAIMED PROPERTY AA				
09 FIDUCIARY AND TRUST				
10 ABANDONED PROPERTY	0	100,000	100,000	100,000
CLASSIFICATION TOTAL	0 *	100,000 *	100,000 *	100,000 *
ACCOUNTING ENTITY TOTAL	0 **	100,000 **	100,000 **	100,000 **
09127 - ESCHEATED ESTATES AA				
09 FIDUCIARY AND TRUST				
07 ESCHEATED ESTATES	58,976	117,000	117,000	117,000
CLASSIFICATION TOTAL	58,976 *	117,000 *	117,000 *	117,000 *
ACCOUNTING ENTITY TOTAL	58,976 **	117,000 **	117,000 **	117,000 **
09137 - HAIL INSURANCE AA				
04 INVESTMENT EARNINGS				
01 INTEREST	111,506	85,000	89,250	93,712
04 SHORT TERM INVESTMENT POOL	25,816	0	0	0
CLASSIFICATION TOTAL	137,322 *	85,000 *	89,250 *	93,712 *
10 MISCELLANEOUS				
07 HAIL INSURANCE LEVY	244,999	1,500,000	1,575,000	1,653,750
CLASSIFICATION TOTAL	244,999 *	1,500,000 *	1,575,000 *	1,653,750 *
ACCOUNTING ENTITY TOTAL	382,321 **	1,585,000 **	1,664,250 **	1,747,462 **
09139 - WORKMENS COMPENSATION DIV AA				
04 INVESTMENT EARNINGS				
01 INTEREST	1,495,012	1,635,000	1,735,000	1,835,000
02 PROFIT ON SALES CASH BASIS	5-	0	0	0
CLASSIFICATION TOTAL	1,495,007 *	1,635,000 *	1,735,000 *	1,835,000 *
09 FIDUCIARY AND TRUST				
04 WORKMENS COMPENSATION ACT	14,424,604	12,750,000	13,000,000	13,500,000
CLASSIFICATION TOTAL	14,424,604 *	12,750,000 *	13,000,000 *	13,500,000 *
ACCOUNTING ENTITY TOTAL	15,919,611 **	14,385,000 **	14,735,000 **	15,335,000 **
09158 - SUBSEQUENT INJURY FUND AA				
04 INVESTMENT EARNINGS				
01 INTEREST	3,208	25,000	45,000	65,000
04 SHORT TERM INVESTMENT POOL	1,424	0	0	0
CLASSIFICATION TOTAL	4,632 *	25,000 *	45,000 *	65,000 *
12 INCOME COLLECTIONS & TRANSFERS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
05 INCOME TRANSFERS	37,000	250,000	250,000	250,000
CLASSIFICATION TOTAL	37,000 *	250,000 *	250,000 *	250,000 *
ACCOUNTING ENTITY TOTAL	41,632 **	275,000 **	295,000 **	315,000 **
09166 - HISTORICAL SOCIETY AA				
07 SALE OF DOC,MCHDSE & PROPERTY				
02 MERCHANDISE	49,829	60,000	60,000	60,000
CLASSIFICATION TOTAL	49,829 *	60,000 *	60,000 *	60,000 *
ACCOUNTING ENTITY TOTAL	49,829 **	60,000 **	60,000 **	60,000 **
09187 - HWY PATROL RETIREMENT AA				
01 LICENSES & PERMITS				
22 DRIVING	171,733	0	0	0
CLASSIFICATION TOTAL	171,733 *	0 *	0 *	0 *
04 INVESTMENT EARNINGS				
01 INTEREST	172,621	189,000	208,000	229,000
04 SHORT TERM INVESTMENT POOL	1,551	0	0	0
CLASSIFICATION TOTAL	174,172 *	189,000 *	208,000 *	229,000 *
09 FIDUCIARY AND TRUST				
01 EMPLOYEE RETIRE CONTRIBUTIONS	0	119,440	137,500	151,250
02 EMPLOYER RETIRE CONTRIBUTIONS	0	119,440	137,500	151,250
CLASSIFICATION TOTAL	0 *	238,880 *	275,000 *	302,500 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	0	0	0
CLASSIFICATION TOTAL	0 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	345,905 **	427,880 **	483,000 **	531,500 **
09227 - INDUSTRIAL ACCIDENT REHAB AA				
03 SERVICE FEES				
01 ADMINISTRATIVE	78,315	34,400	34,400	34,400
CLASSIFICATION TOTAL	78,315 *	34,400 *	34,400 *	34,400 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	0	45,600	45,600	45,600
CLASSIFICATION TOTAL	0 *	45,600 *	45,600 *	45,600 *
ACCOUNTING ENTITY TOTAL	78,315 **	80,000 **	80,000 **	80,000 **
09304 - STATE PRISON AA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	176	0	0	0

	1975 BIENNIUM		1977 BIENNIUM	
	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
CLASSIFICATION TOTAL	176 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	176 **	0 **	0 **	0 **
09307 - TEACH RET FULLAM ESTATE AA				
04 INVESTMENT EARNINGS				
01 INTEREST	903	0	0	0
CLASSIFICATION TOTAL	903 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	903 **	0 **	0 **	0 **
09429 - ESD CLEARING AA				
09 FIDUCIARY AND TRUST				
11 EMPLOYER UNEMPLOY COMP CONTRIB	10,917,043	11,380,000	11,500,000	12,000,000
CLASSIFICATION TOTAL	10,917,043 *	11,380,000 *	11,500,000 *	12,000,000 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	1,904	0	0	0
CLASSIFICATION TOTAL	1,904 *	0 *	0 *	0 *
ACCOUNTING ENTITY TOTAL	10,918,947 **	11,380,000 **	11,500,000 **	12,000,000 **
09430 - ESD BENEFIT AA				
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	13,977,628	14,500,000	15,000,000	15,000,000
CLASSIFICATION TOTAL	13,977,628 *	14,500,000 *	15,000,000 *	15,000,000 *
ACCOUNTING ENTITY TOTAL	13,977,628 **	14,500,000 **	15,000,000 **	15,000,000 **
09431 - ESD TRUST AA				
04 INVESTMENT EARNINGS				
01 INTEREST	1,204,123	0	0	0
CLASSIFICATION TOTAL	1,204,123 *	0 *	0 *	0 *
06 REIMBURSEMENTS				
01 FEDERAL	11,466-	0	0	0
CLASSIFICATION TOTAL	11,466-*	0 *	0 *	0 *
12 INCOME COLLECTIONS & TRANSFERS				
05 INCOME TRANSFERS	10,864,500	12,580,000	12,720,000	13,350,000
CLASSIFICATION TOTAL	10,864,500 *	12,580,000 *	12,720,000 *	13,350,000 *
ACCOUNTING ENTITY TOTAL	12,057,157 **	12,580,000 **	12,720,000 **	13,350,000 **
09443 - WAGE COLLECTIONS AGENCY ACCT				
09 FIDUCIARY AND TRUST				
06 PRIVATE DEPOSIT	0	7,193	0	0
CLASSIFICATION TOTAL	0 *	7,193 *	0 *	0 *
10 MISCELLANEOUS				

REVENUE/INCOME ANALYSIS

	1975 BIENNIUM		1977 BIENNIUM Recommended	
	Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
02 OTHER	600	0	0	0
CLASSIFICATION TOTAL	600 *	0 *	0 *	0 *
COUNTING ENTITY TOTAL	600 **	7,193 **	0 **	0 **
09501 - STIP INVESTMENT AGENCY ACCOUNT				
04 INVESTMENT EARNINGS				
01 INTEREST	3,284,001	0	0	0
02 PROFIT ON SALES CASH BASIS	40,608	0	0	0
04 SHORT TERM INVESTMENT POOL	0	3,500,000	3,700,000	3,750,000
CLASSIFICATION TOTAL	3,324,609 *	3,500,000 *	3,700,000 *	3,750,000 *
ACCOUNTING ENTITY TOTAL	3,324,609 **	3,500,000 **	3,700,000 **	3,750,000 **
FUND *****	99,078,838 **	103,309,090 **	111,929,375 **	120,100,462 **

DEPARTMENTAL ANALYSIS

LEGISLATIVE BRANCH

COMMISSION ON UNIFORM STATE LAWS

The Commission on Uniform State Laws is provided for in Sections 12-401 through 12-404, R.C.M. 1947. The Commission consists of three recognized members of the Montana State Bar Association or members of the faculty of the Law School of the University of Montana; they are appointed by the Governor for a term of four years.

It is the purpose of the Commission to promote uniformity in state laws in all subjects where uniformity may be deemed desirable and practicable. The objectives of the Commission are to report to the Legislature at each regular session its advice and recommendations for legislation; to attend meetings of the National Conference of Commissioners on Uniform State Laws; and to bring about, as far as is practicable, the uniform judicial interpretation of all laws.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		.00	.00	.00	.00
	SUMMARY BY PROGRAM				
01	Commission on Uniform State Laws	$ 3,113	$ 4,787	$ 5,000	$ 5,000
TOTAL PROGRAM		$ 3,113	$ 4,787	$ 5,000	$ 5,000
	SUMMARY BY CATEGORY				
2000	Operating Expenses	$ 3,113	$ 4,787	$ 5,000	$ 5,000
TOTAL BY CATEGORY		$ 3,113	$ 4,787	$ 5,000	$ 5,000
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 3,113	$ 4,787	$ 5,000@	$ 5,000@
TOTAL FUNDING		$ 3,113	$ 4,787	$ 5,000	$ 5,000

CONSUMER COUNSEL

The Office of Consumer Counsel was created by Article VIII, Section 2, of the Constitution of Montana, and is provided for in Section 70-701, R.C.M. 1947. The Office is responsible for representing the interests of Montana consumers of transportation and utility services in all matters that come before the Montana Public Service Commission or any federal agencies that affect Montana consumers.

The objectives of the Consumer Counsel are to carry out the constitutional and statutory purposes of the office and become more proficient and knowledgable in these duties; to take initiative in instituting proceedings before the Public Service Commission for a complete review of the Montana intrastate motor carrier rate structure: to institute proceedings before the Public Service Commission to reconsider their Rules of Practice and Procedure as they relate to all subjects under their jurisdiction: to insure that the rights of Montana consumers are adequately represented in interstate proceedings before federal agencies, such as the Interstate Commerce Commission: and to seek the clarification of the Administrative Procedure Act in Montana.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		2.02	3.30	3.25	4.25
	SUMMARY BY PROGRAM				
01	Administration	$ 72,466	$ 80,000	$ 89,460	$ 103,660
TOTAL PROGRAM		$ 72,466	$ 80,000	$ 89,460	$ 103,660
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 28,872	$ 56,099	$ 65,570	$ 89,220
2000	Operating Expenses	38,705	22,650	22,590	13,940
3000	Equipment and Livestock	4,889	1,251	1,300	500
TOTAL BY CATEGORY		$ 72,466	$ 80,000	$ 89,460	$ 103,660
	SUMMARY OF FUNDING				
02700	Consumer Counsel Tax ERA	$ 72,466	$ 80,000	$ 89,460@	$ 103,660@
TOTAL FUNDING		$ 72,466	$ 80,000	$ 89,460	$ 103,660

ENVIRONMENTAL QUALITY COUNCIL

The Environmental Quality Council was established by the Extraordinary Session of the Forty-Second Legislative Assembly to implement provisions of the Montana Environmental Policy Act, Chapter 65, Sections 69-6501 through 6517, R.C.M. 1947.

The Council functions as an arm of the Legislature, with the role of anticipating environmental problems, analyzing their causes, and recommending alternatives and preventive action. The Council seeks to assure that state environmental policy is consistently observed by all state programs which deal with environmental considerations, coordinating and integrating the various programs in existence.

The Council's objectives are to gather timely and authoritative information; review and appraise the environmental programs and policies of other state agencies; develop and recommend policies; conduct investigations, studies, surveys, research, and analyses; and document and define changes in the natural environment.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		8.00	5.00	8.00	8.00
	SUMMARY BY PROGRAM				
01	Environmental Quality	$ 209,273	$ 149,162	$ 204,230	$ 220,736
TOTAL PROGRAM		$ 209,273	$ 149,162	$ 204,230	$ 220,736
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 155,914	$ 106,300	$ 154,430	$ 163,136
2000	Operating Expenses	46,599	36,000	47,800	55,600
3000	Equipment and Livestock	6,760	2,700	2,000	2,000
TOTAL OPERATING COSTS		209,273	145,000	204,230	220,736
8000	Transfers	0	4,162	0	0
TOTAL BY CATEGORY		$ 209,273	$ 149,162	$ 204,230	$ 220,736
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 105,446	$ 120,000	$ 174,230[@]	$ 194,736[@]
04020	Environmental Quality Council FPRA	103,827	29,162	30,000[@]	26,000[@]
TOTAL FUNDING		$ 209,273	$ 149,162	$ 204,230	$ 220,736

The Office of the Legislative Auditor was created in 1967, and is provided for in Sections 79-2301 through 2313, R.C.M. 1947. It is responsible for auditing the financial affairs and transactions of every state agency at least once every biennium, and for assisting the Legislative Assembly by gathering and analyzing information relating to the fiscal affairs of state government. The office works under the general supervision of the Legislative Audit Committee, a bi-partisan committee, the membership of which is evenly divided between the Senate and the House of Representatives.

The objective of the Legislative Auditor's Office is to audit each agency of state government for the purpose of furnishing the Legislature evaluations and reports on whether funds have been legally and properly spent, receipts properly recorded and controlled, financial reports prepared completely and reliably, and whether administrators of state agencies have discharged their responsibilities faithfully, efficiently, and effectively.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		22.00	29.00	36.00	36.00
	SUMMARY BY PROGRAM				
01	Audit and Examination	$ 395,277	$ 431,417	$ 593,468	$ 656,986
02	Fiscal Analysis	0	109,640	136,164	152,637
TOTAL PROGRAMS		$ 395,277	$ 541,057	$ 729,632	$ 809,623
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 335,917	$ 458,052	$ 606,462	$ 682,338
2000	Operating Expenses	57,092	77,505	117,170	124,285
3000	Equipment and Livestock	2,268	5,500	6,000	3,000
TOTAL BY CATEGORY		$ 395,277	$ 541,057	$ 729,632	$ 809,623
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 338,808	$ 470,945	$ 729,632	$ 809,623
07244	Legislative Audit RA	56,469	70,112	0	0
TOTAL FUNDING		$ 395,277	$ 541,057	$ 729,632	$ 809,623

LEGISLATIVE BRANCH

LEGISLATIVE AUDITOR

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

AUDIT AND EXAMINATION

Program Description and Goals: The Audit and Examination Program is responsible for auditing each agency of state government, with the goal of furnishing the Legislative Assembly an evaluation and report on whether funds have been legally and honestly spent, and whether financial reporting has been complete and reliable.

Program Objectives: To audit the financial affairs and transactions of every state agency at least once each biennium and to assist the Legislative Assembly by gathering and analyzing information relating to the fiscal affairs of state government.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	22.00	22.00	29.00	29.00
1000 Personal Services	$ 335,917	$ 370,412	$ 510,030	$ 577,228
2000 Operating Expenses	57,092	58,505	77,438	76,758
3000 Equipment and Livestock	2,268	2,500	6,000	3,000
TOTAL PROGRAM	**$ 395,277**	**$ 431,417**	**$ 593,468**	**$ 656,986**
FUNDING DETAIL:				
01100 General Fund Account	$ 338,808	$ 361,305	$ 593,468@	$ 656,986@
07244 Legislative Audit RA	56,469	70,112	0	0
TOTAL FUNDING	**$ 395,277**	**$ 431,417**	**$ 593,468**	**$ 656,986**

FISCAL ANALYSIS

Program Description and Goals: The Fiscal Analysis Program was created by the Second Session of the Forty-Third Legislative Assembly in House Bill Number 1128. The goal of the program is to work with the Legislature while in session, developing post-session reports on each program appropriation, analyzing effects of the executive budget request in advance of the legislative session, and other related functions.

Program Objectives: To carry out the stated goals to the most effective degree possible.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	7.00	7.00	7.00
1000 Personal Services	$ 0	$ 87,640	$ 96,432	$ 105,110
2000 Operating Expenses	0	19,000	39,732	47,527
3000 Equipment and Livestock	0	3,000	0	0
TOTAL PROGRAM	**$ 0**	**$ 109,640**	**$ 136,164**	**$ 152,637**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 109,640	$ 136,164@	$ 152,637@
TOTAL FUNDING	**$ 0**	**$ 109,640**	**$ 136,164**	**$ 152,637**

The Legislative Council, created in 1957, is provided for in Title 43, Chapter 7, R.C.M. 1947.

The eight member bi-partisan Council supervises the staff, which provides research, bill drafting, and legal services to the Legislature and its interim committees; engrosses, enrolls, prints and mails all bills; and prepares House and Senate Journals and Session Laws for publication.

The objective is to improve legislative performance by providing research, legal advice and modern, accurate bill drafting techniques.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		31.50	20.75	21.50	21.50
	SUMMARY BY PROGRAM				
01	Legislative Research	$ 307,821	$ 351,267	$ 770,098	$ 0
02	Legislative Services	436,297	277,233	370,885	150,000
03	Retrieval System	34,660	28,340	75,000	0
04	Legislative Projects	0	25,000	0	0
05	Council of State Government Dues	16,160	16,160	16,160	16,160
TOTAL PROGRAMS		$ 794,938	$ 698,000	$ 1,232,143	$ 166,160
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 351,697	$ 272,307	$ 596,650	$ 0
2000	Operating Expenses	437,012	393,693	624,493	166,160
3000	Equipment and Livestock	6,229	32,000	11,000	0
TOTAL BY CATEGORY		$ 794,938	$ 698,000	$ 1,232,143	$ 166,160
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 791,196	$ 684,346	$ 1,231,886	$ 166,160
02122	PERS ERA	0	10,000	0	0
04903	Legislative Council Emergency Employment FPRA	3,742	3,654	257	0
TOTAL FUNDING		$ 794,938	$ 698,000	$ 1,232,143	$ 166,160

LEGISLATIVE BRANCH

LEGISLATIVE COUNCIL

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

LEGISLATIVE RESEARCH

Program Description and Goals: The Legislative Research Program is responsible for completing interim research projects assigned or requested by the Legislature, providing staffing of standing committees during the session, and providing bill drafting services.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		17.50	18.50	18.50	18.50
1000	Personal Services	$ 215,872	$ 247,814	$ 542,517	$ 0
2000	Operating Expenses	86,222	98,453	217,581	0
3000	Equipment and Livestock	5,727	5,000	10,000	0
TOTAL PROGRAM		$ 307,821	$ 351,267	$ 770,098	$ 0
FUNDING DETAIL:					
01100	General Fund Account	$ 304,079	$ 347,723	$ 770,098[@]	$ 0
04903	Legislative Council Emergency Employment FPRA	3,742	3,544	0	0
TOTAL FUNDING		$ 307,821	$ 351,267	$ 770,098	$ 0

LEGISLATIVE SERVICES

Program Description and Goals: The Legislative Services Program is responsible for providing computerization of legislative bills, daily journals, and bill status; for amending, engrossing, and enrolling bills; for compiling, printing, and distributing journals, session laws, and other legislative publications; and for providing legislative mail and print operations.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		14.00	2.25	3.00	3.00
1000	Personal Services	$ 135,825	$ 24,493	$ 54,133	$ 0
2000	Operating Expenses	299,970	225,740	315,752	150,000
3000	Equipment and Livestock	502	27,000	1,000	0
TOTAL PROGRAM		$ 436,297	$ 277,233	$ 370,885	$ 150,000
FUNDING DETAIL:					
01100	General Fund Account	$ 436,297	$ 277,123	$ 370,628[@]	$ 150,000[@]
04903	Legislative Council Emergency Employment FPRA	0	110	257[@]	0
TOTAL FUNDING		$ 436,297	$ 277,233	$ 370,885	$ 150,000

RETRIEVAL SYSTEM

Program Description and Goals: The Retrieval System Program provides for the update, following each legislative session, of the computerized data base of all Montana codes.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 34,660	$ 28,340	$ 75,000	$ 0
TOTAL PROGRAM	**$ 34,660**	**$ 28,340**	**$ 75,000**	**$ 0**
FUNDING DETAIL:				
01100 General Fund Account	$ 34,660	$ 28,340	$ 75,000@	$ 0
TOTAL FUNDING	**$ 34,660**	**$ 28,340**	**$ 75,000**	**$ 0**

LEGISLATIVE PROJECTS

Program Description and Goals: The Legislative Projects Program is responsible for performing non-recurring, special projects and studies assigned by the Legislature.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 0	$ 25,000	$ 0	$ 0
TOTAL PROGRAM	**$ 0**	**$ 25,000**	**$ 0**	**$ 0**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 15,000	$ 0	$ 0
02122 PERS ERA	0	10,000	0	0
TOTAL FUNDING	**$ 0**	**$ 25,000**	**$ 0**	**$ 0**

COUNCIL OF STATE GOVERNMENT DUES

Program Description and Goals: This program provides funds for the dues of Montana's membership in the Council of State Governments.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 16,160	$ 16,160	$ 16,160	$ 16,160
TOTAL PROGRAM	**$ 16,160**	**$ 16,160**	**$ 16,160**	**$ 16,160**
FUNDING DETAIL:				
01100 General Fund Account	$ 16,160	$ 16,160	$ 16,160@	$ 16,160@
TOTAL FUNDING	**$ 16,160**	**$ 16,160**	**$ 16,160**	**$ 16,160**

LEGISLATIVE BRANCH

LEGISLATURE

Article V of the Constitution of the State of Montana vests legislative power in a legislature consisting of a Senate and a House of Representatives. The size of the Legislature is provided by law: the Senate has not more than fifty and no fewer than forty members: the House has not more than one hundred and no fewer than eighty members. Members are elected from single member districts. Tenure for Representatives is two years and for Senators, four years. The Legislature is a continuous body that meets at least once each odd-numbered year in regular session of not more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.

SUMMARY	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Estimated FY 1976	 FY 1977
HOUSE OF REPRESENTATIVES				
01 Legislative Assembly	$ 628,695	$ 1,318,775	$ 0	$ 1,320,000
TOTAL PROGRAM	**$ 628,695**	**$ 1,318,775**	**$ 0**	**$ 1,320,000**
2000 Operating Expenses	$ 628,695	$ 1,318,775	$ 0	$ 1,320,000
TOTAL BY CATEGORY	**$ 628,695**	**$ 1,318,775**	**$ 0**	**$ 1,320,000**
01100 General Fund Account	$ 628,695	$ 1,318,775	$ 0	$ 1,320,000
TOTAL FUNDING	**$ 628,695**	**$ 1,318,775**	**$ 0**	**$ 1,320,000**
SENATE				
01 Legislative Assembly	$ 413,261	$ 686,747	$ 0	$ 660,000
TOTAL PROGRAM	**$ 413,261**	**$ 686,747**	**$ 0**	**$ 660,000**
2000 Operating Expenses	$ 413,261	$ 686,747	$ 0	$ 660,000
TOTAL BY CATEGORY	**$ 413,261**	**$ 686,747**	**$ 0**	**$ 660,000**
01100 General Fund Account	$ 413,261	$ 686,747	$ 0	$ 660,000
TOTAL FUNDING	**$ 413,261**	**$ 686,747**	**$ 0**	**$ 660,000**

County Attorneys are provided for in Article II, Section 3 of the Montana Constitution: they are responsible for conducting, on behalf of the state, prosecution for public offenses; and for representing the state in all matters in which it has interest. They also render legal assistance to counties, districts, and townships of Montana. County Attorneys are elected for four-year terms.

SUMMARY	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977
EMPLOYEE F.T.E.	56.00	56.00	56.00	56.00
SUMMARY BY PROGRAM				
01 Legal Services	$ 283,004	$ 293,186	$ 332,858	$ 332,858
TOTAL PROGRAM	$ 283,004	$ 293,186	$ 332,858	$ 332,858
SUMMARY BY CATEGORY				
1000 Personal Services	$ 283,004	$ 293,186	$ 332,858	$ 332,858
TOTAL BY CATEGORY	$ 283,004	$ 293,186	$ 332,858	$ 332,858
SUMMARY OF FUNDING				
01100 General Fund Account	$ 283,004	$ 293,186	$ 332,858@	$ 332,858@
TOTAL FUNDING	$ 283,004	$ 293,186	$ 332,858	$ 332,858

JUDICIAL BRANCH

DISTRICT COURT JUDGES

The District Courts are courts of original jurisdiction in all cases of law and equity with appellate jurisdiction in such cases arising in justice courts or other inferior courts in their respective districts. The District Judges are the judicial officers of the District Courts as provided in Article VII of the Montana Constitution.

SUMMARY	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977
EMPLOYEE F.T.E.	28.00	28.00	28.00	28.00
SUMMARY BY PROGRAM				
01 District Court Judges	$ 682,276	$ 813,466	$ 850,860	$ 850,860
TOTAL PROGRAM	**$ 682,276**	**$ 813,466**	**$ 850,860**	**$ 850,860**
SUMMARY BY CATEGORY				
1000 Personal Services	$ 634,915	$ 771,750	$ 799,360	$ 799,360
2000 Operating Expenses	47,361	41,716	51,500	51,500
TOTAL BY CATEGORY	**$ 682,276**	**$ 813,466**	**$ 850,860**	**$ 850,860**
SUMMARY OF FUNDING				
01100 General Fund Account	$ 682,276	$ 813,466	$ 850,860@	$ 850,860@
TOTAL FUNDING	**$ 682,276**	**$ 813,466**	**$ 850,860**	**$ 850,860**

The State Law Library was created during Montana's Territorial period, and was reorganized in 1949. Its statutory authority is contained in Sections 44-401 and 44-412, R.C.M. 1947. The Library is maintained for use by the members of the Supreme Court, the Legislature, state officials and state employees, the bar of the Supreme Court of Montana, and members of the general public who agree to the rules and regulations established by the Board of Trustees.

The Law Library is subject to the control of a board of seven trustees consisting of the Chief Justice and four Associate Justices of the Supreme Court, the Secretary of State, and the State Auditor. The goal of the Library is to have available for its patrons all legal reference material that is needed, and to make the material readily accessible.

The objectives of the Law Library are to purchase necessary reference works and accurately and efficiently catalogue them; and to perform such other duties as are necessary for the proper administration of the Library.

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	1.64	1.64	1.64	1.64

SUMMARY BY PROGRAM

01 Central Operations	$ 41,494	$ 38,640	$ 45,915	$ 48,103
TOTAL PROGRAM	**$ 41,494**	**$ 38,640**	**$ 45,915**	**$ 48,103**

SUMMARY BY CATEGORY

1000 Personal Services	$ 16,323	$ 17,259	$ 20,355	$ 22,543
2000 Operating Expenses	431	550	560	560
3000 Equipment and Livestock	24,740	20,831	25,000	25,000
TOTAL BY CATEGORY	**$ 41,494**	**$ 38,640**	**$ 45,915**	**$ 48,103**

SUMMARY OF FUNDING

01100 General Fund Account	$ 41,494	$ 38,640	$ 45,915@	$ 48,103@
TOTAL FUNDING	**$ 41,494**	**$ 38,640**	**$ 45,915**	**$ 48,103**

JUDICIAL BRANCH

REVISED CODES OF MONTANA

It is the responsibility of this program to publish the changes to the Revised Codes of Montana, 1947, after each Legislative Session. It has been the practice to replace one complete volume each biennium, and to provide all the remaining volumes with the necessary changes in the form of a pocket supplement which is inserted in the back of the respective volume.

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
SUMMARY BY PROGRAM				
01 Revised Codes of Montana	$ 25,850	$ 64,150	$ 49,500	$ 49,500
TOTAL PROGRAM	**$ 25,850**	**$ 64,150**	**$ 49,500**	**$ 49,500**
SUMMARY BY CATEGORY				
2000 Operating Expenses	$ 25,850	$ 64,150	$ 49,500	$ 49,500
TOTAL BY CATEGORY	**$ 25,850**	**$ 64,150**	**$ 49,500**	**$ 49,500**
SUMMARY OF FUNDING				
01100 General Fund Account	$ 25,850	$ 64,150	$ 49,500@	$ 49,500@
TOTAL FUNDING	**$ 25,850**	**$ 64,150**	**$ 49,500**	**$ 49,500**

The State Supreme Court was created upon Montana's admission into the United States; Section 93-205, R.C.M. 1947 sets forth its purposes. The goal of the Court is to insure that justice is attained in all matters coming before the Court.

The Supreme Court has appellate jurisdiction only, except as provided by the Constitution, and has general supervisory control over all inferior courts. At least three sessions of the Supreme Court are held each year. The Court also serves as a supervisory board in the administration of the Montana Trust and Legacy Fund.

The position of Clerk of the Supreme Court is provided for in Section 82-502 and Section 82-504, R.C.M. 1947. The Clerk is responsible for the collection and disposition of fees charged by that office, and is also charged with keeping the seal of the Supreme Court, maintaining its records and files, and performing other duties prescribed by law or by the rules of the Court, including service as ex-officio clerk of the Montana Trust and Legacy Fund Supervisory Board.

JUDICIAL BRANCH

SUPREME COURT

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E		21.10	18.10	16.10	16.10

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Maintenance of Supreme Court	$ 245,008	$ 318,939	$ 331,905	$ 345,581
02	Boards & Commissions	7,896	16,617	13,995	15,338
03	Comparative Study	4,016	0	0	0
04	Justice System Survey	23,632	0	0	0
05	Prosecutor/Peace Officers Manual	7,707	0	0	0
06	Rules of Evidence	0	33,219	0	0
TOTAL PROGRAMS		$ 288,259	$ 368,775	$ 345,900	$ 360,919

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 263,113	$ 307,536	$ 283,754	$ 292,557
2000	Operating Expenses	24,912	56,739	57,196	62,917
3000	Equipment and Livestock	0	4,500	4,950	5,445
TOTAL OPERATING COSTS		288,025	368,775	345,900	360,919
8000	Transfers	234	0	0	0
TOTAL BY CATEGORY		$ 288,259	$ 368,775	$ 345,900	$ 360,919

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 252,904	$ 335,069	$ 345,900	$ 360,919
04592	Supreme Court Criminal Law FPRA	35,355	33,706	0	0
TOTAL FUNDING		$ 288,259	$ 368,775	$ 345,900	$ 360,919

PROGRAM COSTS

MAINTENANCE OF SUPREME COURT

Program Description and Goals: The Maintenance of Supreme Court Program is responsible for the actual and necessary functions required to effectively operate the Court. Its goal is to insure that the Supreme Court is operated in a manner which reflects credit upon both the Court and Montana.

Program Objectives: To report all Court activities accurately, provide fiscal responsibility for the Court, and expedite handling of all matters before the Court.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
MAINTENANCE OF SUPREME COURT (Continued)				
EMPLOYEE F.T.E.	21.00	16.00	16.00	16.00
1000 Personal Services	$ 230,978	$ 273,093	$ 281,090	$ 289,684
2000 Operating Expenses	14,030	41,346	45,865	50,452
3000 Equipment and Livestock	0	4,500	4,950	5,445
TOTAL PROGRAM	$ 245,008	$ 318,939	$ 331,905	$ 345,581
FUNDING DETAIL:				
01100 General Fund Account	$ 245,008	$ 318,452	$ 331,905@	$ 345,581@
04592 Supreme Court Criminal Law FPRA	0	487	0	0
TOTAL FUNDING	$ 245,008	$ 318,939	$ 331,905	$ 345,581

BOARDS AND COMMISSIONS

Program Description and Goals: The Boards and Commissions Program has the responsibility of supporting the following organizations which have duties as described:

a. The Board of Bar Examiners conducts examinations for those wishing admission to the Montana State Bar.

b. The Advisory Committee on Rules of Civil Procedures assists the Supreme Court in considering and preparing amendments and new rules for adoption.

c. The Criminal Law Commission studies, considers, and prepares suggested changes in the criminal laws to promote uniformity in arrests, trials, sentences, pardons, paroles, criminal procedures, and definitions of crime.

d. The Commission on Practice receives and investigates complaints of alleged misconduct on the part of lawyers; reports on petitions for reinstatement; and investigates complaints involving unauthorized practice of law in the state.

e. The Advisory Committee on Rules of Criminal Procedure assists the Court in considering such rules as it may adopt.

f. The Sentence Review Division acts on applications for review made by those sentenced to more than one year in the State Prison. Such review of the judgment is to relate solely to the sentence imposed which may be increased, decreased, or remain as set.

Program Objectives: To effectively support the six boards and/or commissions appointed or established by the Supreme Court to perform the various services required to support jurisprudence within the State of Montana.

JUDICIAL BRANCH

SUPREME COURT

PROGRAM COSTS	1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977

BOARDS AND COMMISSIONS (Continued)

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.10	.10	.10	.10
1000 Personal Services	$ 3,070	$ 6,315	$ 2,664	$ 2,873
2000 Operating Expenses	4,826	10,302	11,331	12,465
TOTAL PROGRAM	$ 7,896	$ 16,617	$ 13,995	$ 15,338
FUNDING DETAIL:				
01100 General Fund Account	$ 7,896	$ 16,617	$ 13,995@	$ 15,338@
TOTAL FUNDING	$ 7,896	$ 16,617	$ 13,995	$ 15,338

COMPARATIVE STUDY

Program Description and Goals: This program is a federally funded comparative study of the American Bar Association Approved Standards and Montana Law. The program's goal is to bring into closer alignment the American Bar Association Approved Standards for Criminal Justice and Montana's law.

Program Objectives: The objective of the Comparative Study Program is to make a detailed analysis of the seventeen American Bar Association standards for criminal justice, and compare them with Montana's.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 883	$ 0	$ 0	$ 0
2000 Operating Expenses	2,899	0	0	0
TOTAL OPERATING COSTS	3,782	0	0	0
8000 Transfers	234	0	0	0
TOTAL PROGRAM	$ 4,016	$ 0	$ 0	$ 0
FUNDING DETAIL:				
04592 Supreme Court Criminal Law FPRA	$ 4,016	$ 0	$ 0	$ 0
TOTAL FUNDING	$ 4,016	$ 0	$ 0	$ 0

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

JUSTICE SYSTEMS SURVEY

Program Description and Goals: The Justice Systems Survey had the responsibility of conducting research and analysis on the short and long range needs of the judicial system in Montana. The Survey was completed in 1974.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 21,019	$ 0	$ 0	$ 0
2000 Operating Expenses	2,613	0	0	0
TOTAL PROGRAM	$ 23,632	$ 0	$ 0	$ 0
FUNDING DETAIL:				
04592 Supreme Court Criminal Law FPRA	$ 23,632	$ 0	$ 0	$ 0
TOTAL FUNDING	$ 23,632	$ 0	$ 0	$ 0

PROSECUTORS/PEACE OFFICERS MANUAL

Program Description and Goals: The Prosecutors/Peace Officers Manual Program was responsible for conducting research to produce a working manual for prosecutors and peace officers of Montana which contained statutes and annotations thereon applicable to their work. The manual was published by the County Attorneys and Peace Officers associations.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 7,163	$ 0	$ 0	$ 0
2000 Operating Expenses	544	0	0	0
TOTAL PROGRAM	$ 7,707	$ 0	$ 0	$ 0
FUNDING DETAIL:				
04592 Supreme Court Criminal Law FPRA	$ 7,707	$ 0	$ 0	$ 0
TOTAL FUNDING	$ 7,707	$ 0	$ 0	$ 0

RULES OF EVIDENCE

Program Description and Goals: The Rules of Evidence Program is responsible for the revision of Montana's Code of Evidence, necessitated by the adoption of the new criminal code. Project results will be presented to the Supreme Court for its consideration and adoption by the deadline of April 30, 1976.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	2.00	.00	.00
1000 Personal Services	$ 0	$ 28,128	$ 0	$ 0
2000 Operating Expenses	0	5,091	0	0
TOTAL PROGRAM	$ 0	$ 33,219	$ 0	$ 0
FUNDING DETAIL:				
04592 Supreme Court Criminal Law FPRA	$ 0	$ 33,219	$ 0	$ 0
TOTAL FUNDING	$ 0	$ 33,219	$ 0	$ 0

ELECTED OFFICIALS

AUDITOR

The Office of State Auditor was created in 1885, and is provided for in Article VI, Section 1, of Montana's Constitution, and in Sections 79-101 through 109, R.C.M. 1947. The duties of the State Auditor are to superintend the fiscal concerns of the state, to suggest plans for the improvement and management of public revenues, to maintain systems of control for state warrants, and to perform other duties as prescribed by law. The State Auditor also regulates and licenses salesmen and solicitors and the insurance industry in the state.

The objective of the State Auditor is to perform all duties efficiently and courteously, serving the best interests of the citizens of the State.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		41.00	42.25	50.00	50.00
	SUMMARY BY PROGRAM				
01	Management and Control	$ 332,159	$ 402,745	$ 290,010	$ 293,031
02	Central Payroll Division	0	0	200,567	202,791
03	Administrative Support	77,983	81,823	101,648	111,949
04	Insurance Regulation and Licensing	1,414,912	1,565,844	1,610,309	1,644,528
05	Investment Regulation and Licensing	40,744	38,569	73,791	84,311
TOTAL PROGRAMS		**$ 1,865,798**	**$ 2,088,981**	**$ 2,276,325**	**$ 2,336,610**
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 331,788	$ 442,671	$ 579,933	$ 630,287
2000	Operating Expenses	342,836	462,865	513,019	523,009
3000	Equipment and Livestock	22,624	14,895	14,823	14,764
TOTAL OPERATING COSTS		697,248	920,431	1,107,775	1,168,060
6000	Grants	1,168,550	1,168,550	1,168,550	1,168,550
TOTAL BY CATEGORY		**$ 1,865,798**	**$ 2,088,981**	**$ 2,276,325**	**$ 2,336,610**
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 626,329	$ 845,431	$ 1,032,775	$ 1,093,060
02082	Police ERA	535,527	532,178	532,178	532,178
02218	Firemens Disability ERA	639,905	636,372	636,372	636,372
07255	Central Payroll Operating RA	64,037	75,000	75,000	75,000
TOTAL FUNDING		**$ 1,865,798**	**$ 2,088,981**	**$ 2,276,325**	**$ 2,336,610**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

MANAGEMENT AND CONTROL

Program Description and Goals: The Management and Control Program keeps fund and account transactions and balances for the nine statutory funds, and distributes and mails warrants for all agencies. The goal of the program is to better serve the public.

Program Objectives: To eliminate the many series and types of warrants presently used; and to efficiently and accurately mail all state warrants.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		14.00	14.00	11.00	11.00
1000	Personal Services	$ 110,255	$ 118,050	$ 106,824	$ 116,345
2000	Operating Expenses	215,904	272,100	176,936	171,386
3000	Equipment and Livestock	6,000	12,595	6,250	5,300
TOTAL PROGRAM		$ 332,159	$ 402,745	$ 290,010	$ 293,031
FUNDING DETAIL:					
01100	General Fund Account	$ 268,122	$ 327,745	$ 290,010@	$ 293,031@
07255	Central Payroll Operating RA	64,037	75,000	0	0
TOTAL FUNDING		$ 332,159	$ 402,745	$ 290,010	$ 293,031

CENTRAL PAYROLL DIVISION

Program Description and Goals: The Central Payroll Division is responsible for operating a uniform payroll system for all state employees, providing a uniform payday for state employees, and maintaining a payroll roster for all persons employed by state agencies.

Program Objectives: To maintain a timely and accurate central payroll system.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	.00	7.00	7.00
1000	Personal Services	$ 0	$ 0	$ 69,521	$ 76,156
2000	Operating Expenses	0	0	128,846	126,135
3000	Equipment and Livestock	0	0	2,200	500
TOTAL PROGRAM		$ 0	$ 0	$ 200,567	$ 202,791
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 0	$ 125,567@	$ 127,791@
07255	Central Payroll Operating RA	0	0	75,000@	75,000@
TOTAL FUNDING		$ 0	$ 0	$ 200,567	$ 202,791

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATIVE SUPPORT

Program Description and Goals: The Administrative Support Program is responsible for providing administrative services such as accounting and payroll to all programs of the State Auditor's Office.

Program Objectives: To perform administrative duties efficiently, and to serve as a liaison between the State Auditor's Office and the public.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	5.00	6.25	8.05	8.05
1000 Personal Services	$ 61,940	$ 79,300	$ 97,468	$ 103,999
2000 Operating Expenses	15,553	2,523	3,780	4,050
3000 Equipment and Livestock	490	0	400	3,900
TOTAL PROGRAM	**$ 77,983**	**$ 81,823**	**$ 101,648**	**$ 111,949**
FUNDING DETAIL:				
01100 General Fund Account	$ 77,983	$ 81,823	$ 101,648@	$ 111,949@
TOTAL FUNDING	**$ 77,983**	**$ 81,823**	**$ 101,648**	**$ 111,949**

INSURANCE REGULATION AND LICENSING

Program Description and Goals: The Insurance Regulation and Licensing Program is responsible for protection of Montana consumers of insurance products.

Program Objectives: To assure the continued solvency of each authorized insurance company; to monitor insurance rates; and to regulate the insurance industry in a manner that encourages companies to make essential insurance protection readily available to the public.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	19.00	19.00	18.90	18.90
1000 Personal Services	$ 129,458	$ 211,621	$ 243,829	$ 265,856
2000 Operating Expenses	100,770	183,373	194,137	206,058
3000 Equipment and Livestock	16,134	2,300	3,793	4,064
TOTAL OPERATING COSTS	246,362	397,294	441,759	475,978
6000 Grants	1,168,550	1,168,550	1,168,550	1,168,550
TOTAL PROGRAM	**$ 1,414,912**	**$ 1,565,844**	**$ 1,610,309**	**$ 1,644,528**
FUNDING DETAIL:				
01100 General Fund Account	$ 239,480	$ 397,294	$ 441,759@	$ 475,978@
02082 Police ERA	535,527	532,178	532,178@	532,178@
02218 Firemens Disability ERA	639,905	636,372	636,372@	636,372@
TOTAL FUNDING	**$ 1,414,912**	**$ 1,565,844**	**$ 1,610,309**	**$ 1,644,528**

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INVESTMENT REGULATION AND LICENSING

Program Description and Goals: The Investment Regulation and Licensing Program is responsible for the administration of the Securities Act in Montana, which provides for the registration of securities offered for sale, and the registration of securities salesmen, broker-dealers, and investment advisors. The goal of the program is protection of Montana investors.

Program Objectives: To maintain a close liaison between security administrators of other states and of the United States Securities and Exchange Commission; and to expand field auditing and investigation of issuers and broker-dealers.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		3.00	3.00	5.05	5.05
1000	Personal Services	$ 30,135	$ 33,700	$ 62,291	$ 67,931
2000	Operating Expenses	10,609	4,869	9,320	15,380
3000	Equipment and Livestock	0	0	2,180	1,000
TOTAL PROGRAM		**$ 40,744**	**$ 38,569**	**$ 73,791**	**$ 84,311**
FUNDING DETAIL:					
01100	General Fund Account	$ 40,744	$ 38,569	$ 73,791@	$ 84,311@
TOTAL FUNDING		**$ 40,744**	**$ 38,569**	**$ 73,791**	**$ 84,311**

ELECTED OFFICIALS

GOVERNOR

The Office of the Governor was created upon acceptance of Montana into the Union in 1889, and exists under authority contained in Article VII, Section 1, of the 1889 Montana Constitution, and Article VI of the new Constitution. The office oversees and directs the activities of the Executive Branch agencies in a manner which will insure the availability of responsible and responsive government to the people of Montana.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		53.78	87.78	105.00	104.50
	SUMMARY BY AGENCY				
3101	Governor's Office	$ 489,335	$ 1,171,690	$ 1,225,786	$ 1,420,438
3102	Lieutenant Governor	58,008	197,377	200,377	213,447
3103	Government Operations Unit	107,808	0	0	0
3104	Federal-State Coordinator	87,250	79,830	93,563	101,118
3105	Governor's Manpower Planning	125,588	7,550,572	7,763,830	7,782,603
3106	Drug Coordinator	66,644	172,020	172,090	192,223
3107	Commission on Local Government	31,276	291,118	846,852	577,411
TOTAL BY AGENCY		**$ 965,909**	**$ 9,462,607**	**$10,302,503**	**$10,287,240**
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 727,203	$ 1,229,423	$ 1,643,939	$ 1,769,176
2000	Operating Expenses	219,250	745,608	703,860	790,427
3000	Equipment and Livestock	19,456	43,714	17,630	9,100
TOTAL OPERATING COSTS		965,909	2,018,745	2,365,429	2,568,703
6000	Grants	0	7,385,718	7,937,074	7,718,537
8000	Transfers	0	58,144	0	0
TOTAL BY CATEGORY		**$ 965,909**	**$ 9,462,607**	**$10,302,503**	**$10,287,240**
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 703,329	$ 1,068,684	$ 1,900,672	$ 1,713,455
04051	Local Government Research FPRA	0	125,145	150,000	150,000
04393	Governor's Manpower Planning FPRA	125,588	241,965	263,830	282,603
04910	Program Planning FPRA	71,927	87,867	0	0
04920	Drug Coordinator FPRA	40,674	172,020	172,090	192,223
04935	Lieutenant Governor's FPRA	2,450	24,556	74,147	81,100
04948	Federal-State Coordinator EEA FPRA	6,660	0	0	0
04980	Governor's Office FPRA	15,281	363,832	241,764	367,859
05030	Lieutenant Governor's FPGCA	0	69,931	0	0
05305	Grants Administration FPGCA	0	7,308,607	7,500,000	7,500,000
TOTAL FUNDING		**$ 965,909**	**$ 9,462,607**	**$10,302,503**	**$10,287,240**

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

GOVERNOR'S OFFICE

The goal of the Governor's Office is to oversee and direct the activities of the Executive Branch agencies in a manner which will insure the availability of responsible and responsive governmental services for the people of the State of Montana. The objective of the Governor's Office is to provide direction and control to executive agencies in keeping with the needs and desires of the people of the State of Montana.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		27.68	48.07	55.00	57.00
SUMMARY BY PROGRAM					
01	Executive Office	$ 265,444	$ 495,500	$ 372,143	$ 395,103
02	Mansion Maintenance	35,583	44,120	44,597	49,415
04	Office of Budget and Program Planning	173,568	568,946	755,203	919,362
16	Citizens Advocate	14,740	53,124	53,843	56,558
18	Governor's Mental Health Advisory Council	0	10,000	0	0
TOTAL PROGRAMS		**$ 489,335**	**$ 1,171,690**	**$ 1,225,786**	**$ 1,420,438**
SUMMARY BY CATEGORY					
1000	Personal Services	$ 371,343	$ 703,265	$ 922,175	$ 1,022,515
2000	Operating Expenses	112,682	389,570	293,381	393,973
3000	Equipment and Livestock	5,310	20,711	10,230	3,950
TOTAL OPERATING COSTS		489,335	1,113,546	1,225,786	1,420,438
8000	Transfers	0	58,144	0	0
TOTAL BY CATEGORY		**$ 489,335**	**$ 1,171,690**	**$ 1,225,786**	**$ 1,420,438**
SUMMARY OF FUNDING					
01100	General Fund Account	$ 474,054	$ 719,991	$ 984,022	$ 1,052,579
04910	Program Planning FPRA	0	87,867	0	0
04980	Governor's Office FPRA	15,281	363,832	241,764	367,859
TOTAL FUNDING		**$ 489,335**	**$ 1,171,690**	**$ 1,225,786**	**$ 1,420,438**

ELECTED OFFICIALS

GOVERNOR

EXECUTIVE OFFICE

Program Description and Goals: The Executive Office Program is responsible for overseeing and directing the activities of the Executive Branch of government, insuring responsible and responsive government for Montana.

Program Objectives: To effectively oversee and direct the Executive Branch of government. In seeking this objective the Governor has constitutional and statutory authority to administer the affairs of the State of Montana; assure that the laws of Montana are faithfully executed; appoint all civil and military officers of the state whose appointments are provided for by statute or by the Constitution; approve legislation; report to the Legislature on the condition of the state; submit a biennial executive budget; grant reprieves and pardons within the best interests of Montana; serve on various boards and commissions as provided by the Constitution and by statutes; and represent the state in relations with other governments, with the public, and with various organizations of states.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		13.00	15.32	14.00	14.00
1000	Personal Services	$ 187,505	$ 236,458	$ 249,118	$ 267,868
2000	Operating Expenses	74,685	255,042	121,875	126,858
3000	Equipment and Livestock	3,254	4,000	1,150	650
TOTAL PROGRAM		$ 265,444	$ 495,500	$ 372,143	$ 395,103
FUNDING DETAIL:					
01100	General Fund Account	$ 250,163	$ 300,500	$ 372,143@	$ 395,103@
04980	Governor's Office FPRA	15,281	195,000	0	0
TOTAL FUNDING		$ 265,444	$ 495,500	$ 372,143	$ 395,103

MANSION MAINTENANCE

Program Description and Goals: The Mansion Maintenance Program is responsible for the maintenance of the Governor's official residence.

Program Objectives: To operate and maintain the Governor's mansion in a manner befitting the residence of the head of state.

PROGRAM COSTS		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.75	2.60	2.25	2.25
1000	Personal Services	$ 22,495	$ 23,542	$ 23,847	$ 25,965
2000	Operating Expenses	13,008	17,578	18,750	21,450
3000	Equipment and Livestock	80	3,000	2,000	2,000
TOTAL PROGRAM		$ 35,583	$ 44,120	$ 44,597	$ 49,415
FUNDING DETAIL:					
01100	General Fund Account	$ 35,583	$ 44,120	$ 44,597@	$ 49,415@
TOTAL FUNDING		$ 35,583	$ 44,120	$ 44,597	$ 49,415

PROGRAM COSTS		1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

OFFICE OF BUDGET AND PROGRAM PLANNING

Program Description and Goals: The Office of Budget and Program Planning assists the Governor in the planning, preparation, and administration of the state budget, the development and evaluation of alternative program plans for the provision of state government services, and the examination and improvement of methods of providing services to the citizens of the State of Montana. The Office also reviews the total organizational structure of the Executive Branch, and makes recommendations on the transfer of functions between departments or the elimination of unneccessary functions.

Program Objectives: To aid the Governor in determining and achieving his administration's financial goals; to maintain an effective budget process; to maintain effective liaison with the Legislative Branch concerning fiscal matters; to review Legislative Audit reports and coordinate departmental compliance; to review, evaluate, and coordinate legislation proposed by Executive Branch agencies; and to provide higher quality human services to all Montanans.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		10.88	27.40	36.25	38.25
1000	Personal Services	$ 149,548	$ 403,256	$ 618,467	$ 695,274
2000	Operating Expenses	22,044	94,420	129,656	222,788
3000	Equipment and Livestock	1,976	13,126	7,080	1,300
TOTAL OPERATING COSTS		173,568	510,802	755,203	919,362
8000	Transfers	0	58,144	0	0
TOTAL PROGRAM		**$ 173,568**	**$ 568,946**	**$ 755,203**	**$ 919,362**
FUNDING DETAIL:					
01100	General Fund Account	$ 173,568	$ 331,079	$ 532,439@	$ 570,503@
04910	Program Planning FPRA	0	87,867	0	0
04980	Governor's Office FPRA	0	150,000	222,764@	348,859@
TOTAL FUNDING		**$ 173,568**	**$ 568,946**	**$ 755,203**	**$ 919,362**

CITIZEN'S ADVOCATE

Program Description and Goals: The Citizen's Advocate Program is responsible for making state government more responsive and accessible to the citizens of Montana, receiving their complaints, problems, and inquiries regarding state government. The Office utilizes a 24-hour toll-free telephone service; personal visits and letters are also received.

Program Objectives: To answer each complaint or inquiry as quickly as possible; to at all times treat Montana citizens with courtesy and respect; and to make the desires and ideas of the people known to the Governor, department heads, and interested legislators.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		1.05	2.75	2.50	2.50
1000	Personal Services	$ 11,795	$ 30,009	$ 30,743	$ 33,408
2000	Operating Expenses	2,945	22,530	23,100	23,150
3000	Equipment and Livestock	0	585	0	0
TOTAL PROGRAM		**$ 14,740**	**$ 53,124**	**$ 53,843**	**$ 56,558**
FUNDING DETAIL:					
01100	General Fund Account	$ 14,740	$ 34,292	$ 34,843@	$ 37,558@
04980	Governor's Office FPRA	0	18,832	19,000@	19,000@
TOTAL FUNDING		**$ 14,740**	**$ 53,124**	**$ 53,843**	**$ 56,558**

ELECTED OFFICIALS

GOVERNOR

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

GOVERNOR'S MENTAL HEALTH ADVISORY COUNCIL

Program Description and Goals: The Mental Health Advisory Council is responsible for advising the Governor and the Legislature on the future direction, scope, and financial requirements in the field of mental health services that Montana provides, or should provide, to the citizens of the state.

Program Objectives: To conduct a thorough study of the current and probable future problems, needs, and opportunities the government of the state will experience in the field of mental health; and to create a coherent and flexible plan that incorporates any new directions in methods of treatment and modes of preventive action in the field of mental illness.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 0	$ 10,000	$ 0	$ 0
TOTAL PROGRAM	**$ 0**	**$ 10,000**	**$ 0**	**$ 0**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 10,000	$ 0	$ 0
TOTAL FUNDING	**$ 0**	**$ 10,000**	**$ 0**	**$ 0**

SUMMARY

LIEUTENANT GOVERNOR

The Office of Lieutenant Governor is provided for in Article VI of the Constitution of Montana. The Lieutenant Governor is responsible for performance of those duties prescribed by law and those delegated to him by the Governor. During Fiscal Year 1974, these duties included chairing the Montana Energy Advisory Committee, heading a statewide study on drug and alcohol dependence, and making numerous public appearances throughout the state. The objectives of the Office are to carry out efficiently those duties and responsibilities prescribed by law and those delegated by the Governor.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	4.04	6.00	10.00	10.00

SUMMARY BY PROGRAM

	FY 1974	FY 1975	FY 1976	FY 1977
01 Lieutenant Governor	$ 58,008	$ 197,377	$ 200,382	$ 213,447
TOTAL PROGRAM	**$ 58,008**	**$ 197,377**	**$ 200,382**	**$ 213,447**

SUMMARY BY CATEGORY

	FY 1974	FY 1975	FY 1976	FY 1977
1000 Personal Services	$ 52,953	$ 86,611	$ 155,707	$ 166,797
2000 Operating Expenses	3,492	37,835	43,675	45,650
3000 Equipment and Livestock	1,563	3,000	1,000	1,000
TOTAL OPERATING COSTS	58,008	127,446	200,382	213,447
6000 Grants	0	69,931	0	0
TOTAL BY CATEGORY	**$ 58,008**	**$ 197,377**	**$ 200,382**	**$ 213,447**

ELECTED OFFICIALS

SUMMARY	1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977

SUMMARY OF FUNDING

	FY 1974	FY 1975	FY 1976	FY 1977
01100 General Fund Account	$ 55,558	$ 102,890	$ 126,235@	$ 132,347@
04935 Lieutenant Governor FPRA	2,450	24,556	74,147@	81,100@
05030 Lieutenant Governor's FPGCA	0	69,931	0	0
TOTAL FUNDING	**$ 58,008**	**$ 197,377**	**$ 200,382**	**$ 213,447**

GOVERNMENT OPERATIONS UNIT

The Government Operations Unit is responsible for the study, evaluation, and monitoring of the organizational structure, management practices, and functions of the Executive Branch of Government, with the goal of making state government more manageable. The objectives of the Unit are to continuously monitor and review the internal organizational structure of the Executive Branch, and make recommendations to improve its efficiency; to arbitrate administrative or jurisdictional disputes among or between departments; to insure effective communication with the Executive Branch, between the branches of state government, and between state government and the people; and to act as a general research and planning agent of the Governor. This program has been combined in the Office of Budget and Program Planning.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	7.43	.00	.00	.00

SUMMARY BY PROGRAM

	FY 1974	FY 1975	FY 1976	FY 1977
01 Government Operations	$ 107,808	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 107,808**	**$ 0**	**$ 0**	**$ 0**

SUMMARY BY CATEGORY

	FY 1974	FY 1975	FY 1976	FY 1977
1000 Personal Services	$ 94,547	$ 0	$ 0	$ 0
2000 Operating Expenses	7,787	0	0	0
3000 Equipment and Livestock	5,474	0	0	0
TOTAL BY CATEGORY	**$ 107,808**	**$ 0**	**$ 0**	**$ 0**

SUMMARY OF FUNDING

	FY 1974	FY 1975	FY 1976	FY 1977
01100 General Fund Account	$ 35,881	$ 0	$ 0	$ 0
04910 Program Planning FPRA	71,927	0	0	0
TOTAL FUNDING	**$ 107,808**	**$ 0**	**$ 0**	**$ 0**

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

FEDERAL-STATE COORDINATOR

The Federal-State Coordinator is responsible for providing an effective liaison among state, local, federal, and private organizations, and for providing information to all officials, agencies, organizations, and individuals regarding federal and state funding programs. The objectives of the Office are to coordinate federal, state, and local functions; to identify funding resources for use by state organizations; to disseminate federal policy and grant information; to advocate Montana's viewpoint to the federal establishment; to improve state utilization of federal resources; and to make federal and state resources more readily accessible to local government.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	4.50	4.00	4.00	4.00

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Federal-State Coordinator	$ 87,250	$ 79,830	$ 93,563	$ 101,118
TOTAL PROGRAM		**$ 87,250**	**$ 79,830**	**$ 93,563**	**$ 101,118**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 66,756	$ 64,463	$ 72,713	$ 79,013
2000	Operating Expenses	20,494	15,367	20,850	22,105
TOTAL BY CATEGORY		**$ 87,250**	**$ 79,830**	**$ 93,563**	**$ 101,118**

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 80,590	$ 79,830	$ 93,563@	$ 101,118@
04948	Federal-State Coordinator EEA FPRA	6,660	0	0	0
TOTAL FUNDING		**$ 87,250**	**$ 79,830**	**$ 93,563**	**$ 101,118**

GOVERNOR'S MANPOWER PLANNING

The Governor's Manpower Planning Program is responsible for promoting a social and economic situation in Montana which will allow maximum employment and a decent standard of living for Montanans. The objectives of the Program are to maintain current, accurate statistical data and information on occupational surpluses and shortages, probable job openings, and proposed industrial development, and to develop a comprehensive Statewide Manpower Plan.

SUMMARY	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977
EMPLOYEE F.T.E.	6.03	8.35	8.50	8.50
SUMMARY BY PROGRAM				
01 Governor's Manpower Planning	$ 125,588	$ 7,550,572	$ 7,763,830	$ 7,782,603
TOTAL PROGRAM	**$ 125,588**	**$ 7,550,572**	**$ 7,763,830**	**$ 7,782,603**
SUMMARY BY CATEGORY				
1000 Personal Services	$ 87,616	$ 99,440	$ 112,898	$ 122,759
2000 Operating Expenses	35,275	140,125	148,532	157,444
3000 Equipment and Livestock	2,697	2,400	2,400	2,400
TOTAL OPERATING COSTS	125,588	241,965	263,830	282,603
6000 Grants	0	7,308,607	7,500,000	7,500,000
TOTAL BY CATEGORY	**$ 125,588**	**$ 7,550,572**	**$ 7,763,830**	**$ 7,782,603**
SUMMARY OF FUNDING				
04393 Governor's Manpower Planning FPRA	$ 125,588	$ 241,965	$ 263,830@	$ 282,603@
05305 Grants Administration FPGCA	0	7,308,607	7,500,000	7,500,000
TOTAL FUNDING	**$ 125,588**	**$ 7,550,572**	**$ 7,763,830**	**$ 7,782,603**

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

DRUG COORDINATOR

The Drug Coordinator is responsible for the leadership and coordination of diverse statewide drug abuse activities in an unified, long-term, and stable program. The objectives of the Coordinator are to educate Montanans on the problems of drug abuse and develop a statewide planning system for prevention and treatment of drug abuse.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.00	5.50	5.50	5.50
SUMMARY OF PROGRAM					
01	Drug Coordinator	$ 66,644	$ 100,000	$ 108,704	$ 124,049
02	IDARP	0	72,020	63,386	68,174
TOTAL PROGRAMS		**$ 66,644**	**$ 172,020**	**$ 172,090**	**$ 192,223**
SUMMARY BY CATEGORY					
1000	Personal Services	$ 28,918	$ 76,229	$ 81,468	$ 88,518
2000	Operating Expenses	34,781	82,566	89,122	101,955
3000	Equipment and Livestock	2,945	6,045	1,500	1,750
TOTAL OPERATING COSTS		66,644	164,840	172,090	192,223
6000	Grants	0	7,180	0	0
TOTAL BY CATEGORY		**$ 66,644**	**$ 172,020**	**$ 172,090**	**$ 192,223**
SUMMARY OF FUNDING					
01100	General Fund Account	$ 25,970	$ 0	$ 0	$ 0
04920	Drug Coordinator FPRA	40,674	172,020	172,090	192,223
TOTAL FUNDING		**$ 66,644**	**$ 172,020**	**$ 172,090**	**$ 192,223**

DRUG COORDINATOR

Program Description and Goals: The Drug Coordinator serves as the single state office responsible for coordinating all activities of state government pertaining to problems of drug abuse treatment and prevention efforts. The office has overall responsibility for coordination of funding and activity of all drug programs within the state. As required by law the Drug Coordinator must implement and evaluate the Montana State Drug Abuse and Prevention Plan.

Program Objectives: To assist state agencies in a coordinated effort to implement and maintain an effective drug abuse prevention plan.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	2.00	2.50	2.50	2.50
1000 Personal Services	$ 28,918	$ 34,007	$ 36,654	$ 39,844
2000 Operating Expenses	34,781	63,993	70,550	82,455
3000 Equipment and Livestock	2,945	2,000	1,500	1,750
TOTAL PROGRAM	$ 66,644	$ 100,000	$ 108,704	$ 124,049
FUNDING DETAIL:				
01100 General Fund Account	$ 25,970	$ 0	$ 0	$ 0
04920 Drug Coordinator FPRA	40,674	100,000	108,704@	124,049@
TOTAL FUNDING	$ 66,644	$ 100,000	$ 108,704	$ 124,049

INTEGRATED DRUG ABUSE REPORTING PROCESS

Program Description and Goals: The intregrated Drug Abuse Reporting Process (IDARP) is responsible for the development, implementation, management, and administration of a statewide drug abuse plan. The goal of the program is to develop and implement training plans for community based treatment personnel, field representatives, local coordinators, and selected office personnel. These efforts are then used to implement a client oriented data acquisition process, a drug abuse prevention resource unit, and a fiscal management information system.

Program Objectives: To develop job credentialing standards for drug programs and act as a liaison between state and federal agencies in the operation of the drug reporting process.

INTEGRATED DRUG ABUSE REPORTING PROCESS (continued)

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	3.00	3.00	3.00
1000 Personal Services	$ 0	$ 42,222	$ 44,814	$ 48,674
2000 Operating Expenses	0	18,573	18,572	19,500
3000 Equipment and Livestock	0	4,045	0	0
TOTAL OPERATING COSTS	0	64,840	63,386	68,174
6000 Grants	0	7,180	0	0
TOTAL PROGRAM	**$ 0**	**$ 72,020**	**$ 63,386**	**$ 68,174**
FUNDING DETAIL:				
04920 Drug Coordinator FPRA	$ 0	$ 72,020	$ 63,386 @	$ 68,174 @
TOTAL FUNDING	**$ 0**	**$ 72,020**	**$ 63,386**	**$ 68,174**

SUMMARY

COMMISSION ON LOCAL GOVERNMENT

The Commission on Local Government was established by Montana Laws of 1974, Chapter 221, and statutory authority for the program is found in Section 16-5881, R.C.M. 1947. The Commission is charged with making a detailed and thorough study of local government structure, powers, services, finances, and state-local relations; preparing a revised code of local government law based on these studies; and making other reports and recommendations as considered necessary or desirable. The goal of the Commission, in addition to performance of its statutory duties, is to provide comprehensive and effective consulting services to city, town, and county local government study commissions. The objectives of the Commission are to prepare and distribute information on the local government review provess to citizens, local and state officials, and local government study commissions; and to make the results of research and studies available to the Governor, the Legislature, and units of local government.

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

COMMISSION ON LOCAL GOVERNMENT (continued)

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	2.10	15.86	22.00	19.50

SUMMARY BY PROGRAM

	FY 1974	FY 1975	FY 1976	FY 1977
01 Local Government Modernization	$ 31,276	$ 291,118	$ 846,852	$ 577,411
TOTAL PROGRAM	**$ 31,276**	**$ 291,118**	**$ 846,852**	**$ 577,411**

SUMMARY BY CATEGORY

	FY 1974	FY 1975	FY 1976	FY 1977
1000 Personal Services	$ 25,070	$ 199,415	$ 298,978	$ 289,574
2000 Operating Expenses	4,739	80,145	108,300	69,300
3000 Equipment and Livestock	1,467	11,558	2,500	0
TOTAL OPERATING COSTS	31,276	291,118	409,778	358,874
6000 Grants	0	0	437,074	218,537
TOTAL BY CATEGORY	**$ 31,276**	**$ 291,118**	**$ 846,852**	**$ 577,411**

SUMMARY OF FUNDING

	FY 1974	FY 1975	FY 1976	FY 1977
01100 General Fund Account	$ 31,276	$ 165,973	$ 696,852@	$ 427,411@
04051 Local Government Research FPRA	0	125,145	150,000@	150,000@
TOTAL FUNDING	**$ 31,276**	**$ 291,118**	**$ 846,852**	**$ 577,411**

ELECTED OFFICIALS

SECRETARY OF STATE

The Office of Secretary of State was established in Article VI, Section 1, of the Montana Constitution, and is provided for in Title 82, Chapter 22, R.C.M. 1947. It is primarily a records office, filing, maintaining, and preserving the permanent records of the state and certain public interest records of private citizens.

The goal of the Office is to carry out assigned duties in an orderly and timely manner and thus protect the rights, interests, and records of the state and its citizens. In support of this goal the Office has as its objective the filing, preservation, maintenance, and service of all proffered documents, state and private, in the manner and within the time limits set by law.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		23.34	25.34	25.34	25.34
	SUMMARY BY PROGRAM				
01	Records Management	$ 278,106	$ 275,289	$ 355,525	$ 371,632
TOTAL PROGRAM		$ 278,106	$ 275,289	$ 355,525	$ 371,632
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 188,333	$ 210,892	$ 265,587	$ 286,794
2000	Operating Expenses	88,809	63,440	86,625	83,615
3000	Equipment and Livestock	964	957	3,313	1,223
TOTAL BY CATEGORY		$ 278,106	$ 275,289	$ 355,525	$ 371,632
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 278,106	$ 275,289	$ 355,525@	$ 371,632@
TOTAL FUNDING		$ 278,106	$ 275,289	$ 355,525	$ 371,632

The Superintendent of Public Instruction is an elective office established by Section 1, Article VI of the Constitution of Montana. Title 75, Chapter 57, R.C.M. 1947, states the Superintendent's prime mission as, ". . . the general supervision of the public schools and districts of the state" and assigns more than one hundred specific duties and responsibilities related to that mission. To meet constitutional goals and guarantees, the Superintendent strives to advance optimum educational opportunities, provide equal educational opportunities in all Montana communities, and attain and maintain quality education by refining and supplementing the existing educational resources and structures for the benefit of the citizens of the state. The Superintendent extends services, assistance, and leadership to the state's schools and citizens in numerous curricular, financial, and administrative areas.

The major goals of the Superintendent are to execute in a fair, efficient, and economical manner all federal and state mandated duties and responsibilities; to apply available resources in pursuit of the state's constitutional goals of optimum, equal, and quality education for the benefit of all citizens; and to provide maximum opportunity for citizen participation in the state's educational process.

In support of the goals of the agency, the Superintendent's objectives continue to be to encourage citizen involvement in all educational processes; to assist in defining and establishing a basic quality education; to provide effective consultative and technical assistance to schools, communities, and citizens in curricular and other areas; to assess statewide educational needs and improve and evaluate programs to provide better accountability to citizens; to improve instructional and learning experiences for youth and adult populations; to seek improvement in teacher preparation and certification and school accreditation; and to improve and expand informational, financial, data processing, and legal services.

ELECTED OFFICIALS

SUPERINTENDENT OF PUBLIC INSTRUCTION

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	140.52	161.55	163.24	162.25

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Chief State School Officer	$ 850,740	$ 943,020	$ 194,709	$ 209,804
02	Educational Services	412,081	546,324	3,389,800	3,646,208
03	Vocational & Occupational Skills	594,103	602,548	0	0
04	Basic Skills	868,819	1,063,745	0	0
05	Research, Planning, Development & Evaluation	194,073	196,491	0	0
09	Distribution of Public Funds	94,465,954	102,585,247	100,919,457	107,280,494
TOTAL PROGRAMS		$ 97,385,770	$105,937,375	$104,503,966	$111,136,506

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 1,679,788	$ 2,024,476	$ 2,247,433	$ 2,445,943
2000	Operating Expenses	733,605	933,699	978,795	1,040,885
3000	Equipment and Livestock	205,656	114,118	57,000	55,000
TOTAL OPERATING COSTS		2,619,049	3,072,293	3,283,228	3,541,828
5000	Local Assistance	65,451,570	75,271,292	68,777,952	74,474,669
6000	Grants	17,225,732	18,823,955	20,141,505	20,805,825
7000	Benefits and Claims	1,200	0	0	0
8000	Transfers	12,088,219	8,769,835	12,301,281	12,314,184
TOTAL BY CATEGORY		$ 97,385,770	$105,937,375	$104,503,966	$111,136,506

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 35,880,703	$ 39,130,410	$ 30,364,216	$ 30,630,488
02121	Traffic & Safety Education ERA	521,786	559,304	614,696	675,605
02217	Public School Equalization ERA	24,826,064	28,880,000	33,094,531	38,203,906
02250	State Permissive School Levies ERA	10,166,028	13,004,000	14,000,000	15,000,000
02900	Vo Tech Center Tuition ERA	93,475	220,000	123,585	144,734
04017	Donable Property FPRA	125,867	101,985	108,720	118,597
04416	Public Instruction FPRA	1,300,372	1,578,397	1,466,572	1,540,491
04770	Traffic Education Mobile Simulator FPRA	6,878	17,000	17,000	17,000
05312	Common School Interest & Income FPGCA	11,606,604	8,490,000	10,970,000	11,170,000
05403	Public Instruction FPGCA	12,441,006	13,503,948	13,165,626	12,996,126
07022	School Lunch Program RA	105,627	130,976	142,876	155,906
07023	Audiovisual & Media Library RA	0	0	103,501	113,851
07100	Public Instruction RA	311,360	321,355	332,643	369,802
TOTAL FUNDING		$ 97,385,770	$105,937,375	$104,503,966	$111,136,506

ELECTED OFFICIALS

SUPERINTENDENT OF PUBLIC INSTRUCTION

CHIEF STATE SCHOOL OFFICER

Program Description and Goals: The Chief State School Officer Program provides leadership, direction, and coordination for the agency and the diverse groups it serves. The staff of the program generally provides assistance in performing those duties prescribed specifically for the Superintendent or requiring the Superintendent's personal attention or representation.

Program Objectives: To maintain a decision-making and management structure and attendant policies consistent with efficient supervision of the public schools; to represent the official positions of the Superintendent and maintain liaison with federal, regional, and state entities associated with Montana education; to assure that the Superintendent is equipped with sufficient information for effective decision-making; and to respond promptly and accurately to inquiries directed to the Superintendent.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	39.84	43.25	7.00	7.00
1000 Personal Services	$ 461,703	$ 509,463	$ 135,676	$ 146,154
2000 Operating Expenses	299,896	347,101	19,292	20,732
3000 Equipment and Livestock	57,769	56,110	0	0
TOTAL OPERATING COSTS	819,368	912,674	154,968	166,886
7000 Benefits and Claims	1,200	0	0	0
8000 Transfers	30,172	30,346	39,741	42,918
TOTAL PROGRAM	$ 850,740	$ 943,020	$ 194,709	$ 209,804
FUNDING DETAIL:				
01100 General Fund Account	$ 268,261	$ 276,960	$ 194,709@	$ 209,804@
04416 Public Instruction FPRA	271,119	344,705	0	0
07100 Public Instruction RA	311,360	321,355	0	0
TOTAL FUNDING	$ 850,740	$ 943,020	$ 194,709	$ 209,804

EDUCATIONAL SERVICES

Program Description and Goals: The Educational Services Program provides expertise, assistance, service, and coordination of numerous basic and vocational subjects to improve learning experiences for children, youth, and adults in Montana. Informational, evaluative, planning, financial, and internal support services requisite to the efficient operation of the Superintendent's office are included in this program. The goal of the program is to support the agency and Chief State School Officer programs with emphasis on improving instruction for Montana children, youth, and adults, and easing administrative tasks for county and local school officials.

The Educational Services Program includes those functions formerly performed by the Financial and General Support for Schools Program, the Vocational Education Program, the Basic Skills Program, and the Research, Planning, and Development Program.

Program Objectives: To assist educators and citizens by developing study guides and instructional materials and by conducting conferences, workshops, and visitations; disseminate information on federal and state services available for educational programs, help develop projects and applications, review and approve projects for funding, and monitor

ELECTED OFFICIALS

SUPERINTENDENT OF PUBLIC INSTRUCTION

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

EDUCATIONAL SERVICES (Continued)

programs; conduct accreditation reviews, certify teachers and assist in the coordination of teacher training programs; develop and administer state plans for federally funded educational programs; allocate and distribute funds; and improve and expand data processing, planning, evaluation, statistical budgeting, curriculum planning, class scheduling, and other services.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	22.02	28.32	156.24	155.25
1000 Personal Services	$ 202,999	$ 290,007	$ 2,111,757	$ 2,299,789
2000 Operating Expenses	129,610	174,919	959,503	1,020,153
3000 Equipment and Livestock	66,541	43,953	57,000	55,000
TOTAL OPERATING COSTS	399,150	508,879	3,128,260	3,374,942
8000 Transfers	12,931	37,445	261,540	271,266
TOTAL PROGRAM	$ 412,081	$ 546,324	$ 3,389,800	$ 3,646,208
FUNDING DETAIL:				
01100 General Fund Account	$ 264,493	$ 285,216	$ 1,177,213@	$ 1,285,719@
02121 Traffic & Safety Education ERA	0	0	41,275@	44,842@
04017 Donable Property FPRA	0	0	108,720@	118,597@
04416 Public Instruction FPRA	41,961	130,132	1,466,572@	1,540,491@
04770 Traffic Education Mobile Simulator FPRA	0	0	17,000@	17,000@
07022 School Lunch Program RA	105,627	130,976	142,876@	155,906@
07023 Audiovisual & Media Library RA	0	0	103,501@	113,851@
07100 Public Instruction RA	0	0	332,643@	369,802@
TOTAL FUNDING	$ 412,081	$ 546,324	$ 3,389,800	$ 3,646,208

VOCATIONAL AND OCCUPATIONAL SKILLS

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	29.99	31.42	.00	.00
1000 Personal Services	$ 375,258	$ 412,240	$ 0	$ 0
2000 Operating Expenses	97,169	110,044	0	0
3000 Equipment and Livestock	25,806	4,400	0	0
TOTAL OPERATING COSTS	498,233	526,684	0	0
8000 Transfers	95,870	75,864	0	0
TOTAL PROGRAM	$ 594,103	$ 602,548	$ 0	$ 0
FUNDING DETAIL:				
01100 General Fund Account	$ 153,600	$ 164,936	$ 0	$ 0
04017 Donable Property FPRA	125,867	101,985	0	0
04416 Public Instruction FPRA	314,636	335,627	0	0
TOTAL FUNDING	$ 594,103	$ 602,548	$ 0	$ 0

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

BASIC SKILLS

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		40.86	49.56	.00	.00
1000	Personal Services	$ 520,870	$ 669,338	$ 0	$ 0
2000	Operating Expenses	179,412	274,035	0	0
3000	Equipment and Livestock	52,423	9,655	0	0
TOTAL OPERATING COSTS		752,705	953,028	0	0
8000	Transfers	116,114	110,717	0	0
TOTAL PROGRAM		$ 868,819	$ 1,063,745	$ 0	$ 0
FUNDING DETAIL:					
01100	General Fund Account	$ 313,848	$ 390,730	$ 0	$ 0
02121	Traffic & Safety Education ERA	34,808	38,012	0	0
04416	Public Instruction FPRA	513,285	618,003	0	0
04770	Traffic Education Mobile Simulator FPRA	6,878	17,000	0	0
TOTAL FUNDING		$ 868,819	$ 1,063,745	$ 0	$ 0

RESEARCH, PLANNING, DEVELOPMENT AND EVALUATION

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		7.81	9.00	.00	.00
1000	Personal Services	$ 118,958	$ 143,428	$ 0	$ 0
2000	Operating Expenses	27,518	27,600	0	0
3000	Equipment and Livestock	3,117	0	0	0
TOTAL OPERATING COSTS		149,593	171,028	0	0
8000	Transfers	44,480	25,463	0	0
TOTAL PROGRAM		$ 194,073	$ 196,491	$ 0	$ 0
FUNDING DETAIL:					
01100	General Fund Account	$ 34,702	$ 46,561	$ 0	$ 0
04416	Public Instruction FPRA	159,371	149,930	0	0
TOTAL FUNDING		$ 194,073	$ 196,491	$ 0	$ 0

ELECTED OFFICIALS

SUPERINTENDENT OF PUBLIC INSTRUCTION

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

DISTRIBUTION OF PUBLIC FUNDS

Public funds for distribution to Montana school districts and institutions (in the form of entitlement or grants) are listed in the Distribution of Public Funds Program to distinguish between office administrative or operational funds and "flow-through" funds. Moneys in this program are distributed in accordance with state and federal statutes and regulations to support programs for Indian education, traffic and safety education, vocational education, school lunch, education for the handicapped, adult basic education, and education professions development. Public school equalization and pupil transportation aid, as well as moneys to support the various titles of the Elementary and Secondary Education Act and the National Defense Education Act, also are included in the Distribution of Public Funds Program. Any additional "flow-through" moneys made available to support educational programs as a result of state or federal legislation are accounted for in this program.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	.00	.00	.00
5000	Local Assistance	$ 65,451,570	$ 75,271,292	$ 68,777,952	$ 74,474,669
6000	Grants	17,225,732	18,823,955	20,141,505	20,805,825
8000	Transfers	11,788,652	8,490,000	12,000,000	12,000,000
TOTAL PROGRAM		$ 94,465,954	$102,585,247	$100,919,457	$107,280,494
FUNDING DETAIL:					
01100	General Fund Account	$ 34,845,799	$ 37,966,007	$ 28,992,294[@]	$ 29,134,965[@]
02121	Traffic & Safety Education ERA	486,978	521,292	573,421[@]	630,763[@]
02217	Public School Equalization ERA	24,826,064	28,880,000	33,094,531[@]	38,203,906[@]
02250	State Permissive School Levies ERA	10,166,028	13,004,000	14,000,000[@]	15,000,000[@]
02900	Vo Tech Center Tuition ERA	93,475	220,000	123,585[@]	144,734[@]
05312	Common School Interest & Income FPGCA	11,606,604	8,490,000	10,970,000	11,170,000
05403	Public Instruction FPGCA	12,441,006	13,503,948	13,165,626	12,996,126
TOTAL FUNDING		$ 94,465,954	$102,585,247	$100,919,457	$107,280,494

The Office of the State Treasurer was created by Article VII, Section 1, of Montana's 1889 Constitution; the 1972 Constitution removed the position from its constitutional status. Duties of the office are defined in Title 79, Chapter 2, R.C.M. 1947. The State Treasurer is responsible for custody and accountability of all monies and securities belonging to or held in trust by the State of Montana. This responsibility includes maintaining records of account on state monies deposited in banks throughout Montana, keeping of collateral records, and cooperating with the Department of Administration in the official receipt and recordation of all monies received.

Objectives of the Office of the State Treasurer include establishing a system of warrant processing by magnetic tape, which will result in the uniformity of state warrants, and initiating a system to computerize data on pledged collateral which will allow more efficient analysis of this collateral.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		9.60	9.50	9.50	9.50
	SUMMARY BY PROGRAM				
01	Treasury Management	$ 100,829	$ 3,124,709	$ 3,130,341	$ 3,143,304
03	Local Assistance	120,150	0	0	0
TOTAL PROGRAMS		$ 220,979	$ 3,124,709	$ 3,130,341	$ 3,143,304
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 91,586	$ 106,946	$ 116,988	$ 127,893
2000	Operating Expenses	9,243	14,208	12,853	14,911
3000	Equipment and Livestock	0	3,555	500	500
TOTAL OPERATING COSTS		100,829	124,709	130,341	143,304
5000	Local Assistance	120,150	0	0	0
6000	Grants	0	3,000,000	3,000,000	3,000,000
TOTAL BY CATEGORY		$ 220,979	$ 3,124,709	$ 3,130,341	$ 3,143,304
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 100,829	$ 124,709	$ 130,341	$ 143,304
02138	Highway ERA	0	3,000,000	3,000,000	3,000,000
05432	Taylor Grazing Act FPGCA	120,150	0	0	0
TOTAL FUNDING		$ 220,979	$ 3,124,709	$ 3,130,341	$ 3,143,304

ELECTED OFFICIALS

TREASURER

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

TREASURY MANAGEMENT

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	9.60	9.50	9.50	9.50
1000 Personal Services	$ 91,586	$ 106,946	$ 116,988	$ 127,893
2000 Operating Expenses	9,243	14,208	12,853	14,911
3000 Equipment and Livestock	0	3,555	500	500
TOTAL PROGRAM	**$ 100,829**	**$ 124,709**	**$ 130,341**	**$ 143,304**
FUNDING DETAIL:				
01100 General Fund Account	$ 100,829	$ 124,709	$ 130,341@	$ 143,304@
TOTAL FUNDING	**$ 100,829**	**$ 124,709**	**$ 130,341**	**$ 143,304**

LOCAL ASSISTANCE

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
5000 Local Assistance	$ 120,150	$ 0	$ 0	$ 0
6000 Grants	0	3,000,000	3,000,000	3,000,000
TOTAL PROGRAM	**$ 120,150**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**
FUNDING DETAIL:				
02138 Highway ERA	$ 0	$ 3,000,000	$ 3,000,000@	$ 3,000,000@
05432 Taylor Grazing Act FPGCA	120,150	0	0	0
TOTAL FUNDING	**$ 120,150**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**

The principal statutory authority for the Department of Administration is set forth in Title 82A, Chapter 2, R.C.M. 1947. The Department's major responsibilities include providing guidance to all state agencies regarding the state's fiscal and general administrative policies and procedures, monitoring and controlling state expenditures, administering the state's various retirement systems, providing central data processing and personnel management services to state agencies, and conducting management studies to promote efficiency and economy throughout state government. The goal of the Department of Administration is to strive for more effective, economical, and responsive state government by furnishing guidance to agencies in the area of fiscal management and control and by providing effective centralization of standard administrative activities.

DEPARTMENT OF ADMINISTRATION

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		255.43	298.96	361.40	356.79

SUMMARY BY AGENCY

		FY 1974	FY 1975	FY 1976	FY 1977
6101	Department of Administration	$ 5,748,161	$ 7,666,839	$ 9,184,641	$10,069,590
6102	Board of Examiners	23,293	1,326,110	1,331,079	34,527
6103	Merit System Bureau	108,505	109,867	156,893	179,261
6104	Board of Administration	7,540,559	11,607,731	12,883,723	14,333,715
6105	Teachers Retirement Board	9,461,625	10,042,449	10,714,016	11,471,236
6106	State Tax Appeals Board	141,517	210,668	228,564	231,533
TOTAL BY AGENCY		$23,023,660	$30,963,664	$34,498,916	$36,319,862

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 2,360,445	$ 3,117,473	$ 4,398,486	$ 4,720,198
2000	Operating Expenses	3,819,354	4,908,438	5,271,230	5,842,489
3000	Equipment and Livestock	85,474	103,722	230,445	144,655
TOTAL OPERATING COSTS		6,265,273	8,129,633	9,900,161	10,707,342
4000	Capital Outlay	3,794	6,650	0	0
5000	Local Assistance	8,430	0	0	0
6000	Grants	2,547	426,291	413,000	415,000
7000	Benefits and Claims	16,200,080	22,401,090	24,185,755	25,197,520
8000	Transfers	537,747	0	0	0
9000	Debt Service	5,789	0	0	0
TOTAL BY CATEGORY		$23,023,660	$30,963,664	$34,498,916	$36,319,862

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 2,296,467	$ 4,661,055	$ 5,195,481	$ 4,082,746
02077	Teachers Retirement ERA	168,808	186,289	214,016	221,236
02106	University Millage ERA	238,000	285,600	285,600	295,546
02122	PERS ERA	250,428	253,641	362,973	381,445
02208	Merit System Council ERA	106,098	109,867	156,893	179,261
02226	Volunteer Firemens Compensation ERA	15,460	119,000	55,650	83,000
02520	Passenger Tramway Safety ERA	2,424	2,600	2,600	2,600
03766	Long-Range Building Program SA	5,789	0	0	0
04080	Intergovernmental Personnel FPRA	45,364	98,951	76,000	80,000
04081	Public Service Careers Program FPRA	74,221	0	0	0
04120	Capitol Building FPRA	247,158	140,000	150,200	150,200
04766	Merit System FPRA	2,407	0	0	0
07000	Recruitment & Placement Activities RA	0	7,000	7,000	7,000

DEPARTMENT OF ADMINISTRATION

SUMMARY OF FUNDING (Continued)

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
07077	Architecture & Engineering Construction Advance RA	21	0	0	0
07159	Central Data Processing RA	1,593,081	1,962,310	2,319,596	2,689,223
07238	General Services RA	305,374	409,240	669,881	834,363
07242	Construction Regulation RA	0	0	129,497	156,941
07245	Department of Administration Construction RA	77,129	115,356	82,944	101,675
07254	Intergovernmental Training RA	3,652	5,000	5,500	6,000
07258	Communications RA	844,710	949,537	1,054,514	1,135,009
07260	Investments RA	72,381	107,946	263,017	274,001
07264	Office Rent RA	109,200	435,203	166,652	187,709
07265	Radio/Microwave Communications Maintenance RA	0	0	337,802	334,637
07270	Records Management RA	0	25,819	0	0
09076	PERS AA	6,915,253	10,795,500	11,983,000	13,340,600
09081	Game Wardens Retirement AA	76,549	96,040	110,350	126,850
09089	Teachers Retirement AA	9,292,817	9,856,160	10,500,000	11,250,000
09095	Montana Judges Retirement AA	86,770	102,750	116,750	131,750
09187	Highway Patrol Retirement AA	194,099	238,800	253,000	268,070
TOTAL FUNDING		$23,023,660	$30,963,664	$34,498,916	$36,319,862

DEPARTMENT OF ADMINISTRATION

The Department is responsible for investing state moneys: planning, financing, contracting, and supervising the construction of state buildings; purchasing all supplies and equipment; coordinating state insurance; providing for the operation of the Capitol complex; administering and regulating the state's communication facilities; developing and administering an effective records management program; providing administrative support necessary to carry out the extradition and transportation of prisoners; and assisting state agencies in negotiating and administering labor contracts.

The Department of Administration's objectives are to provide timely, efficient, and responsible centralized administrative services to state agencies; to provide the Executive and Legislative branches of state government with more and better financial data on state operations on a timely basis; and to improve fiscal management in state government.

DEPARTMENT OF ADMINISTRATION

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
	DEPARTMENT OF ADMINISTRATION (Continued)				
EMPLOYEE F.T.E.		208.10	241.07	299.67	303.67
	SUMMARY BY PROGRAM				
01	Central Administration	$ 110,079	$ 115,453	$ 135,176	$ 145,964
02	Governor Elect	0	0	0	30,000
03	Accounting	414,338	556,607	520,754	549,270
04	Architecture & Engineering	153,493	215,356	205,735	219,650
06	Legislative Liaison	1,362	25,000	25,000	25,000
07	Data Processing	1,593,081	1,962,310	2,319,596	2,689,223
08	General Services	1,049,645	1,423,705	1,720,510	1,982,451
09	Management Systems	86,507	141,969	163,232	169,326
10	Purchasing	146,006	174,203	219,779	237,212
11	Building Standards	15,340	17,726	129,497	156,941
19	Investment	141,276	176,765	263,017	274,001
20	Communications	887,275	996,921	1,109,514	1,190,009
21	Emergency & Disaster	0	375,000	375,000	375,000
23	Personnel	287,742	484,625	579,444	591,564
24	State Insurance	755,270	820,000	823,910	833,097
25	Passenger Tramway Safety	2,424	2,600	2,600	2,600
26	Records Management	24,797	40,559	107,204	110,851
27	Extradition and Transfer of Prisoners	40,000	40,000	45,000	45,000
28	Interim Projects	9,000	20,250	9,000	9,000
29	Microwave Communications	0	0	337,802	334,637
30	Labor Relations Bureau	30,526	77,790	92,871	98,794
TOTAL PROGRAMS		$ 5,748,161	$ 7,666,839	$ 9,184,641	$10,069,590
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 1,907,081	$ 2,514,271	$ 3,630,796	$ 4,002,657
2000	Operating Expenses	3,582,240	4,625,478	4,921,165	5,511,053
3000	Equipment and Livestock	73,283	94,149	219,680	140,880
TOTAL OPERATING COSTS		5,562,604	7,233,898	8,771,641	9,654,590
4000	Capital Outlay	3,794	6,650	0	0
5000	Local Assistance	8,430	0	0	0
6000	Grants	2,547	426,291	413,000	415,000
8000	Transfers	164,997	0	0	0
9000	Debt Service	5,789	0	0	0
TOTAL BY CATEGORY		$ 5,748,161	$ 7,666,839	$ 9,184,641	$10,069,590

DEPARTMENT OF ADMINISTRATION

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

DEPARTMENT OF ADMINISTRATION (Continued)

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 2,129,657	$ 3,122,277	$ 3,633,838	$ 3,814,686
02106	University Millage ERA	238,000	285,600	285,600	295,546
02520	Passenger Tramway Safety ERA	2,424	2,600	2,600	2,600
03766	Long-Range Building Program SA	5,789	0	0	0
04080	Intergovernmental Personnel FPRA	45,364	98,951	76,000	80,000
04081	Public Service Careers Program FPRA	74,221	0	0	0
04120	Capitol Building FPRA	247,158	140,000	150,200	150,200
07000	Recruitment & Placement Activities RA	0	7,000	7,000	7,000
07077	Architecture & Engineering Construction Advance RA	21			
07159	Central Data Processing RA	1,593,081	1,962,310	2,319,596	2,689,223
07238	General Services RA	305,374	409,240	669,881	834,363
07242	Construction Regulation RA	0	0	129,497	156,941
07245	Department of Administration Construction RA	77,129	115,356	82,944	101,675
07254	Intergovernmental Training RA	3,652	5,000	5,500	6,000
07258	Communications RA	844,710	949,537	1,054,514	1,135,009
07260	Investments RA	72,381	107,946	263,017	274,001
07264	Office Rent RA	109,200	435,203	166,652	187,709
07265	Radio/Microwave Communications Maintenance RA	0	0	337,802	334,637
07270	Records Management RA	0	25,819	0	0
TOTAL FUNDING		$ 5,748,161	$ 7,666,839	$ 9,184,641	$10,069,590

PROGRAM COSTS

CENTRAL ADMINISTRATION

Program Description and Goals: The Central Administration Program is responsible for the supervision and coordination of the activities of the several divisions of the Department of Administration and attached boards and commissions; duties include fiscal operations and numerous indirectly assigned responsibilities related to the fiscal and administrative policies and procedures of the state. The goal of the program is to supervise and coordinate the various activities of the Department in an effective and efficient manner.

Program Objectives: To maintain a staff of professional, service-oriented personnel readily available to other departments to assist in the process of solving management problems; and to improve communications and cooperation among the various units of the Department, thus increasing efficiency and production throughout the Department and state government.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

CENTRAL ADMINISTRATION (Continued)

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	6.00	6.00	6.00	6.00
1000 Personal Services	$ 95,898	$ 105,262	$ 124,836	$ 135,774
2000 Operating Expenses	8,119	9,191	9,440	9,890
3000 Equipment and Livestock	273	1,000	900	300
TOTAL OPERATING COSTS	104,290	115,453	135,176	145,964
9000 Debt Service	5,789	0	0	0
TOTAL PROGRAM	$ 110,079	$ 115,453	$ 135,176	$ 145,964
FUNDING DETAIL:				
01100 General Fund Account	$ 104,290	$ 115,453	$ 135,176@	$ 145,964@
03766 Long-Range Building Program SA	5,789	0	0	0
TOTAL FUNDING	$ 110,079	$ 115,453	$ 135,176	$ 145,964

GOVERNOR ELECT

Program Description and Goals: The Governor Elect Program is an on-going program which receives an appropriation every four years. The program goal is to provide a newly elected Governor a staff during the interim period between date of election and date of inauguration.

Program Objectives: To allow a smooth transition between administrations.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 0	$ 0	$ 0	$ 20,000
2000 Operating Expenses	0	0	0	9,000
3000 Equipment and Livestock	0	0	0	1,000
TOTAL PROGRAM	$ 0	$ 0	$ 0	$ 30,000
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 0	$ 30,000@
TOTAL FUNDING	$ 0	$ 0	$ 0	$ 30,000

ACCOUNTING

Program Description and Goals: The Accounting Program operates the computer-driven Statewide Budgeting and Accounting System, which is utilized by all state agencies and provides needed technical, financial, and managerial services to user agencies; pre-audits on input documents are performed, output reports are produced monthly, and a comprehensive annual report is published. The goal of the program is to provide an effective, efficient system for collecting, processing, and reporting financial information within state government.

Program Objectives: To streamline internal procedures to assure fast and accurate processing of financial transactions; to provide timely and meaningful financial reports, both computerized and published; and to enhance the validity and usability of financial information collected and reported.

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	9.71	11.12	12.18	12.18
1000 Personal Services	$ 94,397	$ 115,812	$ 143,304	$ 154,470
2000 Operating Expenses	316,436	440,295	372,750	394,800
3000 Equipment and Livestock	3,505	500	4,700	0
TOTAL PROGRAM	$ 414,338	$ 556,607	$ 520,754	$ 549,270
FUNDING DETAIL:				
01100 General Fund Account	$ 414,338	$ 556,607	$ 520,754[@]	$ 549,270[@]
TOTAL FUNDING	$ 414,338	$ 556,607	$ 520,754	$ 549,270

ARCHITECTURE AND ENGINEERING

Program Description and Goals: The Architecture and Engineering Program is responsible for overseeing design, bid-letting, awarding of bids, and construction of all state public buildings and structures. The goal of the program is to promote functional and aesthetically planned buildings at a reasonable cost to the state, meeting both present and future needs.

Program Objectives: To fulfill the responsibilities of the State Construction Program in the most logical, expedient, and efficient manner possible.

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	12.80	13.25	13.25	13.25
1000 Personal Services	$ 141,718	$ 153,219	$ 187,790	$ 201,405
2000 Operating Expenses	11,775	60,906	16,795	17,095
3000 Equipment and Livestock	0	1,231	1,150	1,150
TOTAL PROGRAM	$ 153,493	$ 215,356	$ 205,735	$ 219,650
FUNDING DETAIL:				
01100 General Fund Account	$ 76,343	$ 100,000	$ 122,791[@]	$ 117,975[@]
07077 Architecture & Engineering Construction Advance RA	21			
07245 Department of Administration Construction RA	77,129	115,356	82,944[@]	101,675[@]
TOTAL FUNDING	$ 153,493	$ 215,356	$ 205,735	$ 219,650

DEPARTMENT OF ADMINISTRATION

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

LEGISLATIVE LIAISON

Program Description and Goals: The Legislative Liaison Program is responsible for keeping members of the Legislature informed, especially members of committees directly concerned with fiscal affairs, during the interim period between legislative sessions.

Program Objectives: To finance the applicable expenses of legislators who are studying or reviewing developments in the state between legislative sessions.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 17	$ 0	$ 0	$ 0
2000 Operating Expenses	1,345	25,000	25,000	25,000
TOTAL PROGRAM	$ 1,362	$ 25,000	$ 25,000	$ 25,000
FUNDING DETAIL:				
01100 General Fund Account	$ 1,362	$ 25,000	$ 25,000@	$ 25,000@
TOTAL FUNDING	$ 1,362	$ 25,000	$ 25,000	$ 25,000

DATA PROCESSING

Program Description and Goals: The Data Processing Program provides centralized data processing services to state agencies, with the goal of providing these services in a responsible and efficient manner.

Program Objectives: To provide necessary data processing services in a manner which will insure that equipment and personnel are utilized efficiently; and to provide a competent staff of analysts and programmers to develop, document, and maintain the projects requested by the various state agencies.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	94.00	104.00	116.75	119.75
1000 Personal Services	$ 821,890	$ 1,053,827	$ 1,325,216	$ 1,464,564
2000 Operating Expenses	739,954	887,987	985,045	1,217,179
3000 Equipment and Livestock	27,645	13,846	9,335	7,480
TOTAL OPERATING COSTS	1,589,489	1,955,660	2,319,596	2,689,223
4000 Capital Outlay	3,592	6,650	0	0
TOTAL PROGRAM	$ 1,593,081	$ 1,962,310	$ 2,319,596	$ 2,689,223
FUNDING DETAIL:				
07159 Central Data Processing RA	$ 1,593,081	$ 1,962,310	$ 2,319,596@	$ 2,689,223@
TOTAL FUNDING	$ 1,593,081	$ 1,962,310	$ 2,319,596	$ 2,689,223

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

GENERAL SERVICES

Program Description and Goals: The General Services Program is responsible for overall supervision and provision of forms, duplicating, copying, and mail services, maintenance of buildings and grounds, rent, and security.

Program Objectives: To provide efficient, low-cost, and easy-to-obtain centralized services.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	25.00	29.50	47.00	47.00
1000 Personal Services	$ 173,907	$ 233,566	$ 473,612	$ 515,025
2000 Operating Expenses	683,668	1,139,453	1,139,478	1,383,176
3000 Equipment and Livestock	27,073	50,686	107,420	84,250
TOTAL OPERATING COSTS	884,648	1,423,705	1,720,510	1,982,451
8000 Transfers	164,997	0	0	0
TOTAL PROGRAM	**$ 1,049,645**	**$ 1,423,705**	**$ 1,720,510**	**$ 1,982,451**
FUNDING DETAIL:				
01100 General Fund Account	$ 400,408	$ 439,262	$ 733,777@	$ 810,179@
04120 Capitol Building FPRA	247,158	140,000	150,200@	150,200@
07238 General Services RA	292,879	409,240	669,881@	834,363@
07264 Office Rent RA	109,200	435,203	166,652@	187,709@
TOTAL FUNDING	**$ 1,049,645**	**$ 1,423,705**	**$ 1,720,510**	**$ 1,982,451**

MANAGEMENT SYSTEMS

Program Description and Goals: The Management Systems Program provides for the development and maintenance of fiscal management and administrative control systems for state government, and has the goal of making management techniques of state government more efficient, effective, and economical.

Program Objectives: To continue development and perfection of the Statewide Budgeting and Accounting System; to assist agencies with management consulting services as needed to identify and solve management's operational problems; to develop and implement a statewide payroll-personnel information system that provides meaningful managerial reports, maintains a complete employee data base, facilitates position control procedures, and that is integrated with the Statewide Budgeting and Accounting System; and to develop and implement a statewide property management system which will provide accountability for all major assets under the control of the State of Montana.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	4.27	6.90	7.00	7.00
1000 Personal Services	$ 60,004	$ 101,159	$ 118,612	$ 128,781
2000 Operating Expenses	25,888	40,410	40,195	40,245
3000 Equipment and Livestock	615	400	4,425	300
TOTAL PROGRAM	**$ 86,507**	**$ 141,969**	**$ 163,232**	**$ 169,326**
FUNDING DETAIL:				
01100 General Fund Account	$ 86,507	$ 141,969	$ 163,232@	$ 169,326@
TOTAL FUNDING	**$ 86,507**	**$ 141,969**	**$ 163,232**	**$ 169,326**

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

PURCHASING

Program Description and Goals: The Purchasing Program is responsible for the establishment of rules and policy for state agencies in accordance with existing purchasing laws, and for the day-to-day administrative duties to contract for and purchase and/or sell quality material, supplies, and services for each state department, commission, board, institution, or official. The goal of the program is to practice effective and meaningful purchasing management to obtain quality supplies, materials, and services for all state agencies at the lowest possible cost.

Program Objectives: To develop standards and specifications for quality projects; to increase bidders lists for a more competitive atmosphere; to purchase without prejudice in seeking the maximum dollar value; and to seek purchasing techniques to effect cost savings

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	15.12	16.50	16.50	16.50
1000 Personal Services	$ 129,625	$ 149,386	$ 192,923	$ 209,886
2000 Operating Expenses	16,381	24,317	26,356	26,826
3000 Equipment and Livestock	0	500	500	500
TOTAL PROGRAM	**$ 146,006**	**$ 174,203**	**$ 219,779**	**$ 237,212**
FUNDING DETAIL:				
01100 General Fund Account	$ 146,006	$ 174,203	$ 219,779[@]	$ 237,212[@]
TOTAL FUNDING	$ 146,006	$ 174,203	$ 219,779	$ 237,212

BUILDING STANDARDS

Program Description and Goals: The Building Standards Program is responsible for establishing minimum standards to safeguard the public in design and construction of all public buildings; the goal of the program is to achieve statewide uniformity of code enforcement.

Program Objectives: To review plans and inspect construction of all public buildings not inspected by municipalities.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.00	1.00	3.00	3.00
1000 Personal Services	$ 13,248	$ 14,260	$ 40,987	$ 44,496
2000 Operating Expenses	2,092	3,466	85,510	111,445
3000 Equipment and Livestock	0	0	3,000	1,000
TOTAL PROGRAM	$ 15,340	$ 17,726	$ 129,497	$ 156,941
FUNDING DETAIL:				
01100 General Fund Account	$ 15,340	$ 17,726	$ 0	$ 0
07242 Construction Regulation RA	0	0	129,497[@]	156,941[@]
TOTAL FUNDING	$ 15,340	$ 17,726	$ 129,497	$ 156,941

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

INVESTMENT

Program Description and Goals: The Investment Program has the sole authority to invest state funds in accordance with Montana law.

Program Objectives: To centralize state investments; to invest idle state funds; and to maximize earnings on the state's investments.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		8.00	8.60	12.00	12.00
1000	Personal Services	$ 81,604	$ 101,930	$ 156,129	$ 169,503
2000	Operating Expenses	56,142	73,835	103,738	104,198
3000	Equipment and Livestock	3,530	1,000	3,150	300
TOTAL PROGRAM		$ 141,276	$ 176,765	$ 263,017	$ 274,001
FUNDING DETAIL:					
01100	General Fund Account	$ 68,895	$ 68,819	$ 0	$ 0
07260	Investments RA	72,381	107,946	263,017@	274,001@
TOTAL FUNDING		$ 141,276	$ 176,765	$ 263,017	$ 274,001

COMMUNICATIONS

Program Description and Goals: The Communications Systems Program is responsible for providing efficient and effective voice, video, and data communications systems to all agencies of state government, to insure that all state agencies are provided all essential communication services required by their operation at a minimum cost.

Program Objectives: To develop comprehensive plans and recommend communication facilities which will meet state agencies' operational requirements; to review, evaluate, install, maintain, and manage communications facilities, equipment, and services at the lowest cost to the state; to provide assistance to the Governor, the Legislature, and state agencies in intrastate and interstate communications matters.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		5.10	5.12	5.14	5.14
1000	Personal Services	$ 52,147	$ 54,625	$ 64,376	$ 69,959
2000	Operating Expenses	834,426	941,597	1,042,588	1,118,200
3000	Equipment and Livestock	500	699	2,550	1,850
TOTAL OPERATING COSTS		887,073	996,921	1,109,514	1,190,009
4000	Capital Outlay	202	0	0	0
TOTAL PROGRAM		$ 887,275	$ 996,921	$ 1,109,514	$ 1,190,009
FUNDING DETAIL:					
01100	General Fund Account	$ 42,565	$ 47,384	$ 55,000@	$ 55,000@
07258	Communications RA	844,710	949,537	1,054,514@	1,135,009@
TOTAL FUNDING		$ 887,275	$ 996,921	$ 1,109,514	$ 1,190,009

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

EMERGENCY AND DISASTER

Program Description and Goals: The Emergency and Disaster Program is responsible for provision of financial assistance to political jurisdictions in emergency or disaster situations after such political jurisdiction has exhausted available emergency monies, or if the emergency is beyond the financial capability of the political jurisdiction. The goal of the program is to expeditiously and effectively evaluate emergencies or disasters occurring in the state and provide assistance as justified.

Program Objectives: To coordinate the continued maintenance of a disaster survey team; and to evaluate emergency situations and make responsible recommendations to the Governor.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 0	$ 375,000	$ 375,000	$ 375,000
TOTAL PROGRAM	$ 0	$ 375,000	$ 375,000	$ 375,000
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 375,000	$ 375,000@	$ 375,000@
TOTAL FUNDING	$ 0	$ 375,000	$ 375,000	$ 375,000

PERSONNEL

Program Description and Goals: The Personnel Program provides for the major overall administrative, technical, and clerical support for the centralized personnel classification and pay, recruitment and placement, equal employment opportunity, and training bureaus, and provides assistance to agencies in these major areas. The goal of the program is to provide effective, innovative, and progressive personnel management to meet present and future requirements of the state.

Program Objectives: To establish and maintain a statewide position classification and compensation plan for state government; to develop a uniform body of personnel rules, regulations, policies, and forms to assist in the application of sound personnel practices; to eliminate employment discrimination by evaluating applicants on the basis of job-pertinent individual differences and not on the basis of extraneous personal factors; to develop a viable and equitable job performance evaluation system for the promotion of employees; and to provide continuous training for all levels of state employees.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	21.75	26.08	28.35	28.35
1000 Personal Services	$ 183,635	$ 279,323	$ 379,329	$ 412,741
2000 Operating Expenses	85,247	142,811	161,365	138,073
3000 Equipment and Livestock	7,883	11,200	750	750
TOTAL OPERATING COSTS	276,765	433,334	541,444	551,564
5000 Local Assistance	8,430	0	0	0
6000 Grants	2,547	51,291	38,000	40,000
TOTAL PROGRAM	$ 287,742	$ 484,625	$ 579,444	$ 591,564
FUNDING DETAIL:				
01100 General Fund Account	$ 164,505	$ 373,674	$ 490,944@	$ 498,564@
04080 Intergovernmental Personnel FPRA	45,364	98,951	76,000@	80,000@
04081 Public Service Careers Program FPRA	74,221	0	0	0
07000 Recruitment & Placement Activities RA	0	7,000	7,000@	7,000@
07254 Intergovernmental Training RA	3,652	5,000	5,500@	6,000@
TOTAL FUNDING	$ 287,742	$ 484,625	$ 579,444	$ 591,564

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

STATE INSURANCE

Program Description and Goals: The State Insurance Program provides a comprehensive insurance plan for the state, including property, casualty, liability, crime and fidelity, employee group, and any other policies of insurance deemed desirable and prudent. The goal of the program is to develop a risk management program designed to promote loss prevention; and to procure insurance coverage at the most advantageous cost.

Program Objectives: To complete risk analysis of all state activities; to allocate insurance and risk costs and establish risk retention funds; to coordinate safety, fire protection, and security programs; to develop complete records pertaining to losses and insurance costs; to adjust all major losses and claims; and to coordinate all activities which bear upon risks or accidental loss.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	2.00	6.00	6.00	6.00
1000 Personal Services	$ 25,858	$ 72,282	$ 83,530	$ 92,027
2000 Operating Expenses	729,412	739,581	740,380	741,070
3000 Equipment and Livestock	0	8,137	0	0
TOTAL PROGRAM	**$ 755,270**	**$ 820,000**	**$ 823,910**	**$ 833,097**
FUNDING DETAIL:				
01100 General Fund Account	$ 517,270	$ 534,400	$ 538,310@	$ 537,551@
02106 University Millage ERA	238,000	285,600	285,600@	295,546@
TOTAL FUNDING	**$ 755,270**	**$ 820,000**	**$ 823,910**	**$ 833,097**

PASSENGER TRAMWAY SAFETY

Program Description and Goals: The Passenger Tramway Safety Program regulates the design, construction, and operation of all ski lifts within Montana, with the goal of maximum safety for the public.

Program Objectives: To maximize ski area compliance with existing rules and regulations.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 2,424	$ 2,600	$ 2,600	$ 2,600
TOTAL PROGRAM	**$ 2,424**	**$ 2,600**	**$ 2,600**	**$ 2,600**
FUNDING DETAIL:				
02520 Passenger Tramway Safety ERA	$ 2,424	$ 2,600	$ 2,600@	$ 2,600@
TOTAL FUNDING	**$ 2,424**	**$ 2,600**	**$ 2,600**	**$ 2,600**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

RECORDS MANAGEMENT

Program Description and Goals: The Records Management Program is responsible for the development and maintenance of a records management system for state government utilizing modern records management techniques which will result in efficient maintenance, preservation, and disposal of state records.

Program Objectives: To develop statewide records retention schedules; to operate an efficient centralized records center to provide low-cost storage and servicing of state records; and to provide a centralized microfilm center to promote the utilization of microfilm where it proves more economical and allows for expedient retrieval.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.75	2.00	5.00	5.00
1000 Personal Services	$ 12,298	$ 14,740	$ 56,229	$ 61,155
2000 Operating Expenses	12,499	21,619	35,975	29,696
3000 Equipment and Livestock	0	4,200	15,000	20,000
TOTAL PROGRAM	$ 24,797	$ 40,559	$ 107,204	$ 110,851
FUNDING DETAIL:				
01100 General Fund Account	$ 12,302	$ 14,740	$ 107,204@	$ 110,851@
07238 General Services RA	12,495	0	0	0
07270 Records Management RA	0	25,819	0	0
TOTAL FUNDING	$ 24,797	$ 40,559	$ 107,204	$ 110,851

EXTRADITION AND TRANSFER OF PRISONERS

Program Description and Goals: The Extradition and Transfer of Prisoners Program is charged with the approval and processing of travel claims submitted by the County Sheriffs.

Program Objectives: To insure the equitable and expedient processing of claims for the extradition and transfer or prisoners.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 40,000	$ 40,000	$ 45,000	$ 45,000
TOTAL PROGRAM	$ 40,000	$ 40,000	$ 45,000	$ 45,000
FUNDING DETAIL:				
01100 General Fund Account	$ 40,000	$ 40,000	$ 45,000@	$ 45,000@
TOTAL FUNDING	$ 40,000	$ 40,000	$ 45,000	$ 45,000

INTERIM PROJECTS

Program Description and Goals: The Interim Projects Program was established to provide for repair and maintenance of sound and roll call equipment utilized by the Legislature.

Program Objectives: To provide maintenance as requested by the Legislature.

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 9,000	$ 20,250	$ 9,000	$ 9,000
TOTAL PROGRAM	$ 9,000	$ 20,250	$ 9,000	$ 9,000
FUNDING DETAIL:				
01100 General Fund Account	$ 9,000	$ 20,250	$ 9,000@	$ 9,000@
TOTAL FUNDING	$ 9,000	$ 20,250	$ 9,000	$ 9,000

MICROWAVE COMMUNICATIONS

Program Description and Goals: The Microwave Communications Program provides electronic and radio/microwave communications maintenance, installation, design, and engineering to all agencies of state government.

Program Objectives: To insure that all state agencies are provided essential communications maintenance services meeting their operational requirements at a minimum expense; to implement scheduled equipment depreciation and replacement programs to insure the best possible utilization of all state-owned radio communications equipment.

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977
EMPLOYEE F.T.E.	.00	.00	15.50	16.50
1000 Personal Services	$ 0	$ 0	$ 206,102	$ 238,397
2000 Operating Expenses	0	0	66,700	74,240
3000 Equipment and Livestock	0	0	65,000	22,000
TOTAL PROGRAM	$ 0	$ 0	$ 337,802	$ 334,637
FUNDING DETAIL:				
07265 Radio/Microwave Communications Maintenance RA	$ 0	$ 0	$ 337,802@	$ 334,637@
TOTAL FUNDING	$ 0	$ 0	$ 337,802	$ 334,637

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

LABOR RELATIONS BUREAU

Program Description and Goals: The Labor Relations Bureau is responsible for negotiating labor contracts for state agencies and for providing technical assistance in areas of bargaining unit structure, negotiation preparation, contract analysis, contract administration, impasse proceedings, grievances, and unfair labor practice charges.

Program Objectives: To negotiate labor contracts with state employees' organizations that insure the retention of efficient management practices and procedures and concurrently safeguard employees' rights; to establish a uniform grievance procedure for all state employees; to standardize contractual provisions and language consistent with the various agency structures, tasks, and work force compositions; and to provide an effective staff of technical and legal specialists required to accomplish the program's assigned tasks.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.60	5.00	6.00	6.00
1000 Personal Services	$ 20,835	$ 64,880	$ 77,821	$ 84,474
2000 Operating Expenses	7,432	12,160	13,250	14,320
3000 Equipment and Livestock	2,259	750	1,800	0
TOTAL PROGRAM	$ 30,526	$ 77,790	$ 92,871	$ 98,794
FUNDING DETAIL:				
01100 General Fund Account	$ 30,526	$ 77,790	$ 92,871@	$ 98,794@
TOTAL FUNDING	$ 30,526	$ 77,790	$ 92,871	$ 98,794

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF EXAMINERS

The statutes regulating the operations of the Board of Examiners are contained in Title 82, Chapter 11, R.C.M. 1947. The goals of the Board are to examine unliquidated claims against the state, to generally supervise the construction and renovation of buildings costing more than $10,000, to carry out specific legislative mandates, and to provide timely, efficient, and responsible support to other administrative agencies of state government.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	2.00	10.86	11.61	2.00

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Examination and Review	$ 23,293	$ 24,710	$ 32,479	$ 34,527
05	Vietnam Honorarium	0	1,301,400	1,298,600	0
TOTAL PROGRAMS		$ 23,293	$ 1,326,110	$ 1,331,079	$ 34,527

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 21,735	$ 96,630	$ 137,254	$ 32,217
2000	Operating Expenses	1,558	21,980	20,325	2,310
3000	Equipment and Livestock	0	7,500	3,745	0
TOTAL OPERATING COSTS		23,293	126,110	161,324	34,527
7000	Benefits and Claims	0	1,200,000	1,169,755	0
TOTAL BY CATEGORY		$ 23,293	$ 1,326,110	$ 1,331,079	$ 34,527

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 23,293	$ 1,326,110	$ 1,331,079	$ 34,527
TOTAL FUNDING		$ 23,293	$ 1,326,110	$ 1,331,079	$ 34,527

DEPARTMENT OF ADMINISTRATION

BOARD OF EXAMINERS

EXAMINATION AND REVIEW

Program Desctiption and Goals: The Examination and Review Program is responsible for performing day-to-day administrative duties as prescribed by statute, utilizing efficient management methods to improve administrative operations.

Program Objectives: To execute prescribed duties efficiently and economically.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	2.00	1.84	2.00	2.00
1000 Personal Services	$ 21,735	$ 22,730	$ 29,629	$ 32,217
2000 Operating Expenses	1,558	1,980	2,225	2,310
3000 Equipment and Livestock	0	0	625	0
TOTAL PROGRAM	**$ 23,293**	**$ 24,710**	**$ 32,479**	**$ 34,527**
FUNDING DETAIL:				
01100 General Fund Account	$ 23,293	$ 24,710	$ 32,479@	$ 34,527@
TOTAL FUNDING	**$ 23,293**	**$ 24,710**	**$ 32,479**	**$ 34,527**

VIETNAM HONORARIUM

Program Description and Goals: The Vietnam Honorarium Program is responsible for the payment of an honorarium or adjusted compensation to each resident of Montana in military service in the Vietnam area during the Vietnam War between January 1, 1961, and March 31, 1973, as prescribed by law.

Program Objectives: To carry out the legislative mandate in an expeditious manner in order to make payments to each qualified claimant.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	9.02	9.61	.00
1000 Personal Services	$ 0	$ 73,900	$ 107,625	$ 0
2000 Operating Expenses	0	20,000	18,100	0
3000 Equipment and Livestock	0	7,500	3,120	0
TOTAL OPERATING COSTS	0	101,400	128,845	0
7000 Benefits and Claims	0	1,200,000	1,169,755	0
TOTAL PROGRAM	**$ 0**	**$ 1,301,400**	**$ 1,298,600**	**$ 0**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 1,301,400	$ 1,298,600@	$ 0
TOTAL FUNDING	**$ 0**	**$ 1,301,400**	**$ 1,298,600**	**$ 0**

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

MERIT SYSTEM BUREAU

The Merit System Bureau was founded under requirements of the 1939 amended Federal Social Security Act, which provided that state agencies receiving certain federal funds operate a personnel program in conformity with federal standards. The Merit System Bureau is provided for in Sections 59-902, 69-4109, 71-217, and 87-123, R.C.M. 1947.

The goal of the Bureau is to provide a continuous recruitment and examination program for applicants for positions in departments covered by the system. Objectives of the agency include obtaining the best qualified employees for position vacancies in the covered departments, and to extend this service to other agencies when they are required to have such coverage. The Bureau also works to develop sound employee relations programs.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	11.00	11.00	12.00	13.00

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Personnel Services	$ 108,505	$ 109,867	$ 156,893	$ 179,261
TOTAL PROGRAMS		$ 108,505	$ 109,867	$ 156,893	$ 179,261

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 88,270	$ 89,799	$ 128,663	$ 150,611
2000	Operating Expenses	18,665	19,108	26,410	27,250
3000	Equipment and Livestock	1,570	960	1,820	1,400
TOTAL BY CATEGORY		$ 108,505	$ 109,867	$ 156,893	$ 179,261

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
02208	Merit System Council ERA	$ 106,098	$ 109,867	$ 156,893@	$ 179,261@
04766	Merit System FPRA	2,407	0	0	0
TOTAL FUNDING		$ 108,505	$ 109,867	$ 156,893	$ 179,261

DEPARTMENT OF ADMINISTRATION

BOARD OF ADMINISTRATION

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF ADMINISTRATION

The Board of Administration is responsible for administration of the various state retirement programs, including those of Public Employees, Game Wardens, Judges, Highway Patrolmen, Volunteer Firemen, Sheriffs, and Policemen. The goal of the Board is to provide retirement benefits to all qualified members and their beneficiaries in a timely manner, and to insure adequate funding for future benefits through investment of available funds, efficient office operations, review through actuarial valuations, and continual updating of systems through legislative recommendations.

The objectives of the agency are to automate recording of member information to provide adequate statistics for actuarial and administrative review, and to provide better accounting to the individual members and governmental agencies. The Public Employees' Retirement System also seeks to insure proper reporting of all social security contributions through dissemination of information to reporting officials in order that all qualified individuals receive proper credit and the liabilities of the state be properly determined.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		20.08	19.75	21.25	21.25
SUMMARY BY PROGRAM					
01	PERS	$ 7,540,559	$11,607,731	$12,883,723	$14,333,715
TOTAL PROGRAMS		$ 7,540,559	$11,607,731	$12,883,723	$14,333,715
SUMMARY BY CATEGORY					
1000	Personal Services	$ 154,214	$ 167,497	$ 230,403	$ 250,104
2000	Operating Expenses	101,827	89,144	135,920	135,191
3000	Equipment and Livestock	364	0	1,400	900
TOTAL OPERATING COSTS		256,405	256,641	367,723	386,195
7000	Benefits and Claims	7,052,404	11,351,090	12,516,000	13,947,520
8000	Transfers	231,750	0	0	0
TOTAL BY CATEGORY		$ 7,540,559	$11,607,731	$12,883,723	$14,333,715
SUMMARY OF FUNDING					
01100	General Fund Account	$ 2,000	$ 2,000	$ 2,000@	$ 2,000@
02122	PERS ERA	250,428	253,641	362,973@	381,445@
02226	Volunteer Firemens Compensation ERA	15,460	119,000	55,650@	83,000@
09076	PERS AA	6,915,253	10,795,500	11,983,000	13,340,600
09081	Game Wardens Retirement AA	76,549	96,040	110,350	126,850
09095	Montana Judges Retirement AA	86,770	102,750	116,750	131,750
09187	Highway Patrol Retirement AA	194,099	238,800	253,000	268,070
TOTAL FUNDING		$ 7,540,559	$11,607,731	$12,883,723	$14,333,715

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

TEACHERS' RETIREMENT BOARD

The Teachers' Retirement Board was established in 1937, and is provided for in Sections 75-6201 through 75-6219, R.C.M. 1947. A retirement board consisting of the Superintendent of Public Instruction, two members of the teaching profession, and two members from the public at large was created to oversee and supervise the Teachers' Retirement System. To assist the board in operating the retirement system, the board employs a full-time executive secretary and a staff.

It is the goal of the Teachers' Retirement System to improve the educational system in the state by alleviating the financial worries of the teachers, offering adequate retirement benefits, disability benefits, and survivors benefits. The objectives of the System are to provide maximum benefits consistent with maintaining the actuarial soundness of the System; to increase efficiency through the use of modern management techniques and data processing, thereby offering improved services while minimizing cost increases; and to be available at all times to discuss the retirement program and to offer assistance to the members of the System.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		8.25	9.78	9.87	9.87

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Teachers Retirement	$ 9,461,625	$10,042,449	$10,714,016	$11,471,236
TOTAL PROGRAM		$ 9,461,625	$10,042,449	$10,714,016	$11,471,236

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 87,272	$ 106,951	$ 114,006	$ 123,806
2000	Operating Expenses	84,901	84,630	97,335	95,955
3000	Equipment and Livestock	776	868	2,675	1,475
TOTAL OPERATING COSTS		172,949	192,449	214,016	221,236
7000	Benefits and Claims	9,147,676	9,850,000	10,500,000	11,250,000
8000	Transfers	141,000	0	0	0
TOTAL BY CATEGORY		$ 9,461,625	$10,042,449	$10,714,016	$11,471,236

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
02077	Teachers Retirement ERA	$ 168,808	$ 186,289	$ 214,016@	$ 221,236@
09089	Teachers Retirement AA	9,292,817	9,856,160	10,500,000	11,250,000
TOTAL FUNDING		$ 9,461,625	$10,042,449	$10,714,016	$11,471,236

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

STATE TAX APPEALS BOARD

The State Tax Appeals Board is a full-time, three-member quasi-judicial board appointed by the Governor for staggered terms of six years. The agency was created by Section 45, Chapter 405, Laws of 1973, to satisfy the requirements of Article VIII, Section 7, of the Montana Constitution to "provide appeal procedures for taxpayer grievances about appraisals, assessments, equalization, and taxes".

A major goal of the Board is to provide an appeal system under which any taxpayer can receive a speedy, impartial hearing at a minimum of inconvenience and expense before a board that is completely independent of the taxing authority, with such board's decision to be final and binding on all parties, subject only to judicial review.

The Tax Appeals Board provides assistance to the county appeal boards and hears appeals from decisions of the County Tax Appeal Boards of the Montana Department of Revenue in regard to business license, property assessments, taxes, and penalties. In performing these duties, the Board strives to do all things necessary to facilitate the efficient performance of all constitutional and statutory responsibilities, to best respond to the needs of the taxpaying public, and to accommodate all parties of interest in hearings.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	6.00	6.50	7.00	7.00

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Administration	$ 141,517	$ 210,668	$ 228,564	$ 231,533
TOTAL PROGRAM		$ 141,517	$ 210,668	$ 228,564	$ 231,533

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 101,873	$ 142,325	$ 157,364	$ 160,803
2000	Operating Expenses	30,163	68,098	70,075	70,730
3000	Equipment and Livestock	9,481	245	1,125	0
TOTAL BY CATEGORY		$ 141,517	$ 210,668	$ 228,564	$ 231,533

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 141,517	$ 210,668	$ 228,564@	$ 231,533@
TOTAL FUNDING		$ 141,517	$ 210,668	$ 228,564	$ 231,533

DEPARTMENT OF AGRICULTURE

The Department of Agriculture was established in Article XII, Section 1, of Montana's Constitution, and is provided for in Title 82A, Chapter 3, R.C.M. 1947. The goal of the Department is to encourage and promote the interests of all agricultural and allied industries in Montana and to administer regulations pertaining to the production and marketing of food and fiber products. The Department seeks to aid producers and serve consumers, and to preserve the agricultural environment.

Objectives of the Department are to provide effective leadership to agricultural interests in Montana and to properly enforce the Department's regulatory responsibilities for the benefit of the people of the state.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		65.79	66.18	75.83	75.93
	SUMMARY BY PROGRAM				
01	Administration	$ 360,342	$ 381,149	$ 455,343	$ 474,843
02	Marketing and Transportation	81,570	114,595	231,857	239,068
03	Pesticide Control	81,328	92,725	253,081	260,635
04	Commercial Feed & Fertilizer	83,725	92,926	141,471	146,574
06	Horticulture	146,782	148,899	215,928	231,769
08	Wheat Research & Marketing	242,719	317,206	220,650	229,050
10	Grain Laboratories	148,704	161,443	137,257	135,115
11	Apiary Regulation	29,170	31,364	38,471	41,678
13	Hail Insurance	208,127	516,554	566,714	597,725
TOTAL PROGRAMS		$ 1,382,467	$ 1,856,861	$ 2,260,772	$ 2,356,457
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 628,483	$ 705,589	$ 1,010,593	$ 1,096,304
2000	Operating Expenses	227,687	252,188	372,304	400,300
3000	Equipment and Livestock	15,989	7,130	79,375	27,728
TOTAL OPERATING COSTS		872,159	964,907	1,462,272	1,524,332
6000	Grants	345,890	441,954	326,000	336,000
7000	Benefits and Claims	142,525	450,000	472,500	496,125
8000	Transfers	21,893	0	0	0
TOTAL BY CATEGORY		$ 1,382,467	$ 1,856,861	$ 2,260,772	$ 2,356,457

DEPARTMENT OF AGRICULTURE

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 414,713	$ 458,365	$ 891,077	$ 931,226
02065	Commercial Fertilizer ERA	46,766	49,769	62,950	65,195
02070	Grain Services ERA	148,704	161,443	137,257	135,115
02136	Hail Insurance Administration ERA	65,602	66,554	94,214	101,600
02164	Commercial Feed ERA	38,362	44,560	79,924	82,782
04437	Marketing Service FPRA	29,569	22,000	24,036	25,900
04652	Wheat Research & Marketing FPRA	250,523	354,170	258,814	268,514
05508	Rural Rehabilitation FPGCA	245,703	250,000	240,000	250,000
09137	Hail Insurance AA	142,525	450,000	472,500	496,125
TOTAL FUNDING		$ 1,382,467	$ 1,856,861	$ 2,260,772	$ 2,356,457

PROGRAM COSTS

ADMINISTRATION

Program Description and Goals: The Administration Program coordinates and provides major services to other programs, and supervises and controls all activities of the Department. The program is responsible for accounting, budgeting, property management, and personnel management, with the goals of objectively reviewing and evaluating all programs to attain efficiency and economy in departmental operations; and promoting expanded operations and efficiency in departmental programs by providing equal opportunities and meaningful incentives to employees.

Program Objectives: To provide effective administration through improved communications and leadership to uniformly enforce all statutes assigned to the Department.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		8.40	8.40	10.40	10.40
1000	Personal Services	$ 89,075	$ 104,919	$ 154,958	$ 168,554
2000	Operating Expenses	25,209	25,730	53,780	55,639
3000	Equipment and Livestock	355	500	6,605	650
TOTAL OPERATING COSTS		114,639	131,149	215,343	224,843
6000	Grants	223,810	250,000	240,000	250,000
8000	Transfers	21,893	0	0	0
TOTAL PROGRAM		$ 360,342	$ 381,149	$ 455,343	$ 474,843
FUNDING DETAIL:					
01100	General Fund Account	$ 101,196	$ 106,642	$ 188,800@	$ 196,436@
02065	Commercial Fertilizer ERA	703	703	703@	703@
02164	Commercial Feed ERA	700	700	700@	700@
04437	Marketing Service FPRA	10,936	22,000	24,036@	25,900@
04652	Wheat Research & Marketing FPRA	1,104	1,104	1,104@	1,104@
05508	Rural Rehabilitation FPGCA	245,703	250,000	240,000	250,000
TOTAL FUNDING		$ 360,342	$ 381,149	$ 455,343	$ 474,843

DEPARTMENT OF AGRICULTURE

MARKETING AND TRANSPORTATION

Program Description and Goals: The Marketing and Transportation Program is responsible for developing and publishing statistics on Montana agriculture, providing technical expertise on transportation to agricultural producer and consumer groups, and identifying major needs and priorities for marketing to facilitate the orderly flow of Montana's agricultural goods to market. The goal of the Marketing and Transportation Program is to achieve and maintain maximum market participation with economical and efficient distribution of Montana agricultural products at equitable prices.

Program Objectives: To insure the availability of adequate and efficient transportation service; to foster just and reasonable freight rates; to provide an adequate data base for problem solution; to assist agricultural interests in the development of new markets; and to provide those services necessary to assist Montana agricultural producers in the marketing of their goods.

PROGRAM COSTS		1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977
EMPLOYEE F.T.E.		6.68	7.35	12.10	12.10
1000	Personal Services	$ 61,035	$ 77,973	$ 156,890	$ 169,053
2000	Operating Expenses	18,376	35,942	66,617	68,515
3000	Equipment and Livestock	2,159	680	8,350	1,500
TOTAL PROGRAM		**$ 81,570**	**$ 114,595**	**$ 231,857**	**$ 239,068**
FUNDING DETAIL:					
01100	General Fund Account	$ 66,470	$ 78,735	$ 194,797@	$ 200,708@
04437	Marketing Service FPRA	8,400	0	0	0
04652	Wheat Research & Marketing FPRA	6,700	35,860	37,060@	38,360@
TOTAL FUNDING		**$ 81,570**	**$ 114,595**	**$ 231,857**	**$ 239,068**

PESTICIDE CONTROL

Program Description and Goals: The Pesticide Control Program is responsible for control of the sale and use of pesticides; investigation and evaluation of pesticide usage and problems; and the continuous monitoring of the storage, disposal, and transportation of pesticides. The program's goal is to protect man, crops, and the environment from acute or chronic pesticide damages or injury.

Program Objectives: To conduct inspections of commercial and governmental pesticide applicators and license applicators, dealers, and retailers; to initiate pesticide educational programs for consumer groups; and to improve reporting, investigation, and evaluation of crop, human, and environmental pesticide impacts.

PROGRAM COSTS		1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977
EMPLOYEE F.T.E.		6.00	7.00	11.00	12.50
1000	Personal Services	$ 55,704	$ 70,233	$ 152,924	$ 180,398
2000	Operating Expenses	19,377	21,592	51,896	65,859
3000	Equipment and Livestock	6,247	900	48,261	14,378
TOTAL PROGRAM		**$ 81,328**	**$ 92,725**	**$ 253,081**	**$ 260,635**
FUNDING DETAIL:					
01100	General Fund Account	$ 71,095	$ 92,725	$ 253,081@	$ 260,635@
04437	Marketing Service FPRA	10,233	0	0	0
TOTAL FUNDING		**$ 81,328**	**$ 92,725**	**$ 253,081**	**$ 260,635**

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

COMMERCIAL FEED AND FERTILIZER

Program Description and Goals: The Commercial Feed and Fertilizer Program is responsible for administration of the Commercial Feed Law and the Commercial Fertilizer Law, involving the registration of products, licensing of facilities, sampling of products, laboratory analysis of products, publishing of analytical results, and taking appropriate action to see that violative conditions are corrected when they are detected. The major goal of this program is to assure Montana purchasers of commercial feeds and fertilizers that the products will meet the guarantees made and that they are properly labeled in all respects.

Program Objectives: To improve controls over commercial feed and fertilizer, relying on selective rather than random sampling of products, and perform extensive laboratory testing on the samples.

EMPLOYEE F.T.E.	6.50	6.50	7.50	7.50
1000 Personal Services	$ 68,008	$ 72,977	$ 105,152	$ 114,309
2000 Operating Expenses	14,996	19,199	23,620	24,515
3000 Equipment and Livestock	721	750	12,699	7,750
TOTAL PROGRAM	$ 83,725	$ 92,926	$ 141,471	$ 146,574
FUNDING DETAIL:				
02065 Commercial Fertilizer ERA	$ 46,063	$ 49,066	$ 62,247[@]	$ 64,492[@]
02164 Commercial Feed ERA	37,662	43,860	79,224[@]	82,082[@]
TOTAL FUNDING	$ 83,725	$ 92,926	$ 141,471	$ 146,574

HORTICULTURE

Program Description and Goals: The Horticulture Program is responsible for investigational and regulatory work related to horticultural products in Montana. Specific duties include establishment and enforcement of state quarantine laws pertaining to plant and insect diseases, controlling the quality of home grown and imported fresh fruits and vegetables, nursery stock, and dry edible beans offered to Montana consumers, and aiding in the marketing of these commodities.

Program Objectives: To establish an effective pest control program to eradicate insect pests harmful to Montana agricultural products; to maintain training programs to increase field inspectors' expertise; and to assist federal agencies in marketing agricultural products.

EMPLOYEE F.T.E.	13.04	12.55	14.23	14.23
1000 Personal Services	$ 114,922	$ 122,105	$ 175,268	$ 189,858
2000 Operating Expenses	31,389	26,794	39,170	41,411
3000 Equipment and Livestock	471	0	1,490	500
TOTAL PROGRAM	$ 146,782	$ 148,899	$ 215,928	$ 231,769
FUNDING DETAIL:				
01100 General Fund Account	$ 146,782	$ 148,899	$ 215,928[@]	$ 231,769[@]
TOTAL FUNDING	$ 146,782	$ 148,899	$ 215,928	$ 231,769

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

WHEAT RESEARCH AND MARKETING

Program Description and Goals: The Wheat Research and Marketing Program is responsible for encouraging and promoting intensive scientific and practical research into all phases of wheat research and production, marketing, and use, and for developing markets for Montana wheat. In addition to accomplishing these purposes, the Wheat Research Program seeks to provide information to Montana wheat farmers about wheat crop sales, use, and marketing; and to establish adequate transportation for Montana grain.

Program Objectives: To improve the agricultural economy of the state and to enhance Montana's competitive position in domestic and world wheat markets.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	3.05	3.05	3.05	3.05
1000 Personal Services	$ 41,702	$ 44,034	$ 52,015	$ 56,344
2000 Operating Expenses	77,815	79,418	82,135	86,206
3000 Equipment and Livestock	1,122	1,800	500	500
TOTAL OPERATING COSTS	120,639	125,252	134,650	143,050
6000 Grants	122,080	191,954	86,000	86,000
TOTAL PROGRAM	$ 242,719	$ 317,206	$ 220,650	$ 229,050
FUNDING DETAIL:				
04652 Wheat Research & Marketing FPRA	$ 242,719	$ 317,206	$ 220,650@	$ 229,050@
TOTAL FUNDING	$ 242,719	$ 317,206	$ 220,650	$ 229,050

GRAIN LABORATORIES

Program Description and Goals: The Grain Laboratories Program is responsible for accurate, quick, and unbiased grain services to sample, checkload, and checkweigh flour.

Program Objectives: To employ acceptable laboratory techniques to insure accurate analysis of grain; to hire personnel licensed by the U.S. Department of Agriculture; to grade according to the U.S. Grain Standards Act; and to cooperate with federal agencies to achieve uniformity and compliance with federal grain standards.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	14.96	13.75	9.50	8.10
1000 Personal Services	$ 134,476	$ 142,993	$ 122,807	$ 119,385
2000 Operating Expenses	13,849	16,950	13,950	14,530
3000 Equipment and Livestock	379	1,500	500	1,200
TOTAL PROGRAM	$ 148,704	$ 161,443	$ 137,257	$ 135,115
FUNDING DETAIL:				
02070 Grain Services ERA	$ 148,704	$ 161,443	$ 137,257@	$ 135,115@
TOTAL FUNDING	$ 148,704	$ 161,443	$ 137,257	$ 135,115

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

APIARY REGULATION

Program Description and Goals: The Apiary Regulation Program is responsible for the enforcement of Montana's apiculture laws, which involve inspection for disease, registration of apiary locations, mediation of disputes, and administering quarantine laws and laws regarding exporting bee colonies. The goal of the program is to achieve and maintain a prosperous and thriving beekeeping industry in Montana.

Program Objectives: To prevent the spread of disease among honeybee colonies, provide instructional help to beekeepers when needed, and cooperate with other states in the interstate movement of honeybee colonies.

EMPLOYEE F.T.E.		1.80	1.95	2.00	2.00
1000	Personal Services	$ 17,079	$ 20,529	$ 26,746	$ 28,982
2000	Operating Expenses	8,634	10,335	11,255	11,946
3000	Equipment and Livestock	3,457	500	470	750
TOTAL PROGRAM		**$ 29,170**	**$ 31,364**	**$ 38,471**	**$ 41,678**
FUNDING DETAIL:					
01100	General Fund Account	$ 29,170	$ 31,364	$ 38,471@	$ 41,678@
TOTAL FUNDING		**$ 29,170**	**$ 31,364**	**$ 38,471**	**$ 41,678**

HAIL INSURANCE

Program Description and Goals: The Hail Insurance Program is responsible for offering hail insurance contracts to Montana grain growers, with the goals of improving adjusting methods and maintaining low-cost protection against hail and other natural factors for state farmers.

Program Objectives: To provide Montana farmers the best insurance possible, adjusting losses promptly, and paying proven losses in full.

EMPLOYEE F.T.E.		5.36	5.63	6.05	6.05
1000	Personal Services	$ 46,482	$ 49,826	$ 63,833	$ 69,421
2000	Operating Expenses	18,042	16,228	29,881	31,679
3000	Equipment and Livestock	1,078	500	500	500
TOTAL OPERATING COSTS		65,602	66,554	94,214	101,600
7000	Benefits and Claims	142,525	450,000	472,500	496,125
TOTAL PROGRAM		**$ 208,127**	**$ 516,554**	**$ 566,714**	**$ 597,725**
FUNDING DETAIL:					
02136	Hail Insurance Administration ERA	$ 65,602	$ 66,554	$ 94,214@	$ 101,600@
09137	Hail Insurance AA	142,525	450,000	472,500	496,125
TOTAL FUNDING		**$ 208,127**	**$ 516,554**	**$ 566,714**	**$ 597,725**

DEPARTMENT OF BUSINESS REGULATION

The Department of Business Regulation was established under the Executive Reorganization Act of 1971; it is provided for in Sections 82A-401 through 406, R.C.M. 1947. The Department's function is to regulate the various business entities subject to its jurisdiction, including banks and other state chartered or licensed institutions, the milk industry, and all weighing and measuring devices in Montana. The Department also administers consumer protection laws and the Unfair Practices Act, and establishes minimum criteria for and licenses proprietary postsecondary schools.

The goal of the Department of Business Regulation is to exercise its legislatively delegated authority to perform its regulatory functions in a manner which insures equitable treatment to both business and consumer. In pursuit of this goal, the Department seeks to diligently and aggressively administer its several programs, efficiently and economically accomplishing its mission.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		41.81	47.50	51.50	52.50
	SUMMARY BY PROGRAM				
01	Centralized Services	$ 71,924	$ 81,651	$ 108,958	$ 128,788
02	Weights and Measures	148,949	169,183	204,491	211,677
03	Financial	261,618	298,301	374,711	404,100
04	Trade Regulation	30,249	59,034	45,573	48,119
05	Milk Control	119,823	123,792	156,398	169,131
06	Consumer Protection	37,070	45,169	50,674	53,304
07	Private Post-secondary Education	0	0	41,814	44,193
TOTAL PROGRAMS		$ 669,633	$ 777,130	$ 982,619	$ 1,059,312
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 479,324	$ 559,598	$ 726,487	$ 799,915
2000	Operating Expenses	181,089	205,603	240,963	254,147
3000	Equipment and Livestock	9,220	11,929	15,169	5,250
TOTAL BY CATEGORY		$ 669,633	$ 777,130	$ 982,619	$ 1,059,312
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 501,497	$ 573,262	$ 755,486	$ 812,320
02049	Milk Control ERA	133,687	139,936	176,263	192,612
02200	Food Distributors ERA	34,449	63,932	50,870	54,380
TOTAL FUNDING		$ 669,633	$ 777,130	$ 982,619	$ 1,059,312

DEPARTMENT OF BUSINESS REGULATION

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

CENTRALIZED SERVICES

Program Description and Goals: The Centralized Services Program functions as a support to the other programs in the Department, performing day-to-day administrative responsibilities such as accounting, budgeting, payroll, purchasing, property control, personnel, and legal assistance. The program's goal is to increase efficiency in administrative operations to provide the most effective level of support to the Department.

Program Objectives: To provide an effective liaison between the Department of Administration and the Department of Business Regulation in the execution of administrative directives and requests; to maintain accurate financial records; and to implement a classification and compensation plan in order to establish and maintain effective personnel management.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.50	5.25	6.25	7.25
1000	Personal Services	$ 57,217	$ 66,534	$ 91,558	$ 110,738
2000	Operating Expenses	12,082	14,250	16,100	17,050
3000	Equipment and Livestock	2,625	867	1,300	1,000
TOTAL PROGRAM		$ 71,924	$ 81,651	$ 108,958	$ 128,788
FUNDING DETAIL:					
01100	General Fund Account	$ 53,860	$ 60,609	$ 83,796@	$ 99,046@
02049	Milk Control ERA	13,864	16,144	19,865@	23,481@
02200	Food Distributors ERA	4,200	4,898	5,297@	6,261@
TOTAL FUNDING		$ 71,924	$ 81,651	$ 108,958	$ 128,788

WEIGHTS AND MEASURES

Program Description and Goals: The Weights and Measures Program is responsible for testing and inspecting all weighing and measuring devices, and calibrating all weights and measures. Also, the program investigates complaints about violations of weights and measures laws and regulations; regulates labeling, advertising, and quantity control of pre-packaged products; licenses all state petroleum dealers; and collects license and scale test fees. The goal of the program is to insure that equity prevails in all commercial transactions involving determination of quantity.

Program Objectives: To increase efforts in regulation of labeling and quantity of pre-packaged products.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		9.84	11.00	11.00	11.00
1000	Personal Services	$ 95,104	$ 111,194	$ 131,271	$ 142,867
2000	Operating Expenses	51,863	52,569	64,470	68,110
3000	Equipment and Livestock	1,982	5,420	8,750	700
TOTAL PROGRAM		$ 148,949	$ 169,183	$ 204,491	$ 211,677
FUNDING DETAIL:					
01100	General Fund Account	$ 148,949	$ 169,183	$ 204,491@	$ 211,677@
TOTAL FUNDING		$ 148,949	$ 169,183	$ 204,491	$ 211,677

DEPARTMENT OF BUSINESS REGULATION

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

FINANCIAL

Program Description and Goals: The Financial Program is responsible for chartering, licensing, supervising, and examining state banks, savings and loan associations, credit unions, consumer loan licensees, and sales finance companies. The major goals of the program are to effectively act as guardian of the public's interests in Montana's financial institutions, and to prevent loss resulting from mismanagement or insolvency of state financial organizations.

Program Objectives: To maintain a competent, well-trained staff of examining personnel capable of reviewing the operations of financial institutions, offering guidance and constructive criticism to management of these institutions, and appraising their soundness; and to develop useful statistics and data regarding the state's financial institutions.

EMPLOYEE F.T.E.	15.92	18.00	19.00	19.00
1000 Personal Services	$ 197,085	$ 230,545	$ 290,702	$ 316,251
2000 Operating Expenses	62,762	66,614	82,474	86,599
3000 Equipment and Livestock	1,771	1,142	1,535	1,250
TOTAL PROGRAM	**$ 261,618**	**$ 298,301**	**$ 374,711**	**$ 404,100**
FUNDING DETAIL:				
01100 General Fund Account	$ 261,618	$ 298,301	$ 374,711[@]	$ 404,100[@]
TOTAL FUNDING	**$ 261,618**	**$ 298,301**	**$ 374,711**	**$ 404,100**

TRADE REGULATION

Program Description and Goals: The Trade Regulation Program, which replaced the Board of Trade in 1973, is responsible for effectively enforcing the Unfair Practices Act and for insuring fair competition in state businesses.

Program Objectives: To investigate complaints of violations of the Unfair Practices Act; to utilize the enforcement provisions of the Act; and to aid in developing an on-going educational program for all Montana merchants regulated under this Act.

EMPLOYEE F.T.E.	1.53	2.50	2.20	2.20
1000 Personal Services	$ 21,551	$ 32,112	$ 30,403	$ 32,649
2000 Operating Expenses	7,617	24,322	14,870	14,870
3000 Equipment and Livestock	1,081	2,600	300	600
TOTAL PROGRAM	**$ 30,249**	**$ 59,034**	**$ 45,573**	**$ 48,119**
FUNDING DETAIL:				
02200 Food Distributors ERA	$ 30,249	$ 59,034	$ 45,573[@]	$ 48,119[@]
TOTAL FUNDING	**$ 30,249**	**$ 59,034**	**$ 45,573**	**$ 48,119**

DEPARTMENT OF BUSINESS REGULATION

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

MILK CONTROL

Program Description and Goals: The Milk Control Program is responsible for assuring the milk producers of Montana proper payment and equitable treatment, preventing monopolies, and assuring an adequate supply of milk at a fair price to consumers.

Program Objectives: To perform audits; conduct cost studies on producing, processing, and delivering milk; investigate alleged violations of fair trade and pricing regulations; and investigate consumer complaints on quality of products and service.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		7.52	8.25	8.25	8.25
1000	Personal Services	$ 78,846	$ 87,147	$ 113,354	$ 123,093
2000	Operating Expenses	40,521	35,745	42,344	45,438
3000	Equipment and Livestock	456	900	700	600
TOTAL PROGRAM		$ 119,823	$ 123,792	$ 156,398	$ 169,131
FUNDING DETAIL:					
02049	Milk Control ERA	$ 119,823	$ 123,792	$ 156,398[@]	$ 169,131[@]
TOTAL FUNDING		$ 119,823	$ 123,792	$ 156,398	$ 169,131

CONSUMER PROTECTION

Program Description and Goals: The Consumer Protection Program, created in 1973, is responsible for protection of the Montana consumer from unfair or deceptive acts or practices in the conduct of any trade or commerce, enforcing the provisions of the Unfair Practices Act and the Consumer Protection Act.

Program Objectives: To promptly and efficiently investigate legitimate consumer complaints; to utilize enforcement provisions of the consumer laws in eliminating unfair or deceptive business practices; and to educate Montana consumers so that they may make good decisions in their transactions in trade or commerce.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.50	2.50	2.60	2.60
1000	Personal Services	$ 29,521	$ 32,066	$ 38,314	$ 41,044
2000	Operating Expenses	6,244	12,103	11,810	11,810
3000	Equipment and Livestock	1,305	1,000	550	450
TOTAL PROGRAM		$ 37,070	$ 45,169	$ 50,674	$ 53,304
FUNDING DETAIL:					
01100	General Fund Account	$ 37,070	$ 45,169	$ 50,674[@]	$ 53,304[@]
TOTAL FUNDING		$ 37,070	$ 45,169	$ 50,674	$ 53,304

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

PRIVATE POST-SECONDARY EDUCATION

Program Description and Goals: The Private Post-secondary Education Program is responsible for regulating proprietary post-secondary educational institutions, assuring Montanans the opportunity to obtain and receive an education commensurate with their abilities and desires.

Program Objectives: To set minimum criteria standards in consultation with the Commissioner of Higher Education, to act upon applications for licenses or permits for these institutions, and to work with the Advisory Council on Private Post-secondary Education on all matters pertaining to policy, rules, regulations, and procedures necessary to regulating these institutions.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	2.20	2.20
1000 Personal Services	$ 0	$ 0	$ 30,885	$ 33,273
2000 Operating Expenses	0	0	8,895	10,270
3000 Equipment and Livestock	0	0	2,034	650
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 41,814**	**$ 44,193**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 41,814@	$ 44,193@
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 41,814**	**$ 44,193**

EDUCATION

AGRICULTURAL EXPERIMENT STATION

The Agricultural Experiment Station was established at Montana State University in 1893 by the Montana Legislature under authorization provided by the U.S. Congress of 1887 (Hatch Act). The Station is composed of fourteen research and service departments and laboratories located at Bozeman, and seven research centers located around the state.

The goal of the Agricultural Experiment Station is to contribute to the welfare of the state, national, and international communities through meaningful and relevant research programs on agricultural problems. Research is conducted to improve the competitive position of Montana crop and livestock producers, and at the same time develop agricultural production principles and techniques applicable to semi-arid and intermountain regions throughout the world. Objectives of the Station include continuing efforts to develop new and improved crop and livestock products and processes applicable to Montana, improving the efficiency of agricultural marketing systems, and developing principles and concepts for community improvement and development, especially those applicable to sparsely populated areas.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		290.10	288.40	288.40	288.40
SUMMARY BY PROGRAM					
00	Experiment Station	$ 4,339,957	$ 4,230,000	$ 5,166,929	$ 5,593,952
TOTAL PROGRAM		$ 4,339,957	$ 4,230,000	$ 5,166,929	$ 5,593,952
SUMMARY BY CATEGORY					
1000	Personal Services	$ 2,789,806	$ 3,013,214	$ 3,871,012	$ 4,211,830
2000	Operating Expenses	1,161,412	1,039,583	1,107,993	1,182,861
3000	Equipment and Livestock	388,739	177,203	187,924	199,261
TOTAL BY CATEGORY		$ 4,339,957	$ 4,230,000	$ 5,166,929	$ 5,593,952
SUMMARY OF FUNDING					
01100	General Fund Account	$ 2,160,484	$ 2,180,000	$ 3,033,771@	$ 3,363,817@
02115	Experiment Station ERA	706,943	725,592	555,761@	557,706@
02580	Experiment Station Fertilizer ERA	39,879	40,000	43,088@	46,417@
04046	North Montana Branch Station Trust FPRA	5,000	0	0	0
09999	Local Funds	1,427,651	1,284,408	1,534,309	1,626,012
TOTAL FUNDING		$ 4,339,957	$ 4,230,000	$ 5,166,929	$ 5,593,952

ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

The State Advisory Council for Vocational Education was created in 1969 by executive order of the Governor,and is included in Section 42-4241, R.C.M. 1947. It is responsible for reporting to the State Board of Public Education on the Development of the State Plan for Vocational Education and advising the Board on policy matters arising in the administration of the state plan. The Council evaluates vocational education programs, services, and activities in the state, and prepares and submits an annual report of these programs to the National Advisory Council for Vocational Education. It also sponsors public meetings throughout the state to give the public opportunity to express views on vocational education.

The goal of the Council is to assure Montanans of a viable, sound, efficient, and up-to-date vocational education program which is available to anyone wishing to participate. The Council also provides information on the state program to the Governor, the legislature, other state and national officials, and disseminates information on vocational education to the public.

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	1.75	1.80	2.03	2.03
SUMMARY BY PROGRAM				
01 Administration	$ 51,802	$ 60,275	$ 68,119	$ 69,912
TOTAL PROGRAM	**$ 51,802**	**$ 60,275**	**$ 68,119**	**$ 69,912**
SUMMARY BY CATEGORY				
1000 Personal Services	$ 27,610	$ 31,320	$ 36,985	$ 38,858
2000 Operating Expenses	24,111	28,875	30,624	30,954
3000 Equipment and Livestock	81	80	510	100
TOTAL BY CATEGORY	**$ 51,802**	**$ 60,275**	**$ 68,119**	**$ 69,912**
SUMMARY OF FUNDING				
01100 General Fund Account	$ 12,271	$ 28,311	$ 31,948$^{@}$	$ 35,865$^{@}$
04471 Advisory Council for Vocational Education FPRA	39,531	31,964	36,171$^{@}$	34,047$^{@}$
TOTAL FUNDING	**$ 51,802**	**$ 60,275**	**$ 68,119**	**$ 69,912**

EDUCATION

BICENTENNIAL ADMINISTRATION

The Montana Bicentennial Administration was created by the State Board of Education to administer the American Revolution Bicentennial Program in Montana. The agency's goal is to effect a proper and meaningful observance of the Bicentennial, coordinating a program that will transcend the state's individual communities, achieving a statewide commemoration.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E		2.63	4.00	4.00	4.00
		SUMMARY BY PROGRAM			
01	Bicentennial Commemoration	$ 69,932	$ 292,976	$ 652,125	$ 54,277
TOTAL PROGRAM		**$ 69,932**	**$ 292,976**	**$ 652,125**	**$ 54,277**
		SUMMARY BY CATEGORY			
1000	Personal Services	$ 36,606	$ 61,346	$ 69,175	$ 36,661
2000	Operating Expenses	12,110	28,950	22,950	17,616
3000	Equipment and Livestock	896	3,000	0	0
TOTAL OPERATING COSTS		49,612	93,296	92,125	54,277
6000	Grants	20,320	199,680	560,000	0
TOTAL BY CATEGORY		**$ 69,932**	**$ 292,976**	**$ 652,125**	**$ 54,277**
		SUMMARY OF FUNDING			
01100	General Fund Account	$ 0	$ 70,000	$ 450,000@	$ 0
04011	Montana Historical Society Donations FPRA	60,427	0	0	0
04122	Bicentennial Administration FPRA	0	73,296	92,125@	54,277@
05025	Bicentennial Administration FPGCA	0	149,680	110,000	0
05660	Bicentennial Commission FPGCA	9,505	0	0	0
TOTAL FUNDING		**$ 69,932**	**$ 292,976**	**$ 652,125**	**$ 54,277**

BOARD OF PUBLIC EDUCATION

The Board of Public Education was established under Article X, Section 9, of Montana's Constitution, and statutory authority for the Board exists in Chapter 56, Title 75, R.C.M. 1947. The Board is responsible for the general supervision, in cooperation with the Superintendent of Public Instruction, of the public school system of the state. The Board also serves as the governing body for vocational education and the School for the Deaf and Blind.

The goals of the Board of Public Education are to effect and maintain a basic quality educational system for the citizens of the state, and to cooperate with entities at the state and local level to insure communication among all facets of education seeking to improve the state's educational program. In accomplishing this goal, the Board endeavors to perform its duties as outlined in state and federal legislation which relate to elementary, secondary, and vocational education, to keep informed on major trends in education, and to increase the impact of the Board through an improved operational structure.

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	1.69	1.00	1.00	1.00
SUMMARY BY PROGRAM				
01 Administration	$ 33,419	$ 24,250	$ 29,554	$ 31,651
TOTAL PROGRAM	$ 33,419	$ 24,250	$ 29,554	$ 31,651
SUMMARY BY CATEGORY				
1000 Personal Services	$ 25,157	$ 14,000	$ 15,121	$ 16,031
2000 Operating Expenses	8,262	9,650	14,433	15,620
3000 Equipment and Livestock	0	600	0	0
TOTAL BY CATEGORY	$ 33,419	$ 24,250	$ 29,554	$ 31,651
SUMMARY OF FUNDING				
01100 General Fund Account	$ 33,419	$ 24,250	$ 29,554@	$ 31,651@
TOTAL FUNDING	$ 33,419	$ 24,250	$ 29,554	$ 31,651

EDUCATION

BUREAU OF MINES AND GEOLOGY

The Montana Bureau of Mines and Geology conducts the only Montana agency work in the geological, mineral, mineral-fact, geothermal, and ground-water resource fields; the research involves data collection and interpretation, and dissemination of research results to the public and state and federal agencies.

The objectives of the Bureau are to conduct applied research in critical energy and fuel-development fields, working in cooperation with other state and federal agencies; to aid in the planned development and wise use of Montana's mineral and ground-water resources by geologic study and by publication of information resulting from such study; and to assist the small-mine operator in determining the identity and value of his product and, where possible to advise him of the efficiency of his operation.

SUMMARY	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	35.56	32.97	36.97	36.97
SUMMARY BY PROGRAM				
01 Bureau of Mines and Geology	$ 491,868	$ 700,483	$ 1,050,722	$ 1,018,283
TOTAL PROGRAM	$ 491,868	$ 700,483	$ 1,050,722	$ 1,081,283
SUMMARY BY CATEGORY				
1000 Personal Services	$ 314,931	$ 334,775	$ 472,788	$ 515,940
2000 Operating Expenses	173,627	344,708	426,934	481,343
3000 Equipment and Livestock	3,310	21,000	151,000	21,000
TOTAL BY CATEGORY	$ 491,868	$ 700,483	$ 1,050,722	$ 1,018,283
SUMMARY OF FUNDING				
01100 General Fund Account	$ 476,620	$ 593,309	$ 923,722[@]	$ 878,283[@]
09999 Local Funds	15,248	107,174	127,000	140,000
TOTAL FUNDING	$ 491,868	$ 700,483	$ 1,050,722	$ 1,018,283

EDUCATION

COMMISSION ON POST-SECONDARY EDUCATION

The Commission on Post-Secondary Education was created by the Forty-Third Legislative Assembly in House Bill 578, at the request of the Governor. The Commission consists of a staff director and twenty-nine members. The purpose of the Commission is to make a detailed study of post-secondary education in the state. The study will include a comprehensive inventory of, and studies with respect to all public and private post-secondary educational resources in the state. Recommendations will be made regarding planning for these educational resources to be better coordinated, improved, expanded, consolidated, or altered so that persons in the state who desire, and who can benefit from, post-secondary education will have an opportunity to do so. The Commission is also responsible for devising a system of accountability that will accurately measure educational output in relation to financial input, and for assessing evidence gathered in prior studies relating to post-secondary education.

Objectives of the Commission are to identify issues and problems of post-secondary education; to gather information relating to problems of post-secondary education; to hold public hearings on the findings and recommendations of the Commission; and to produce a final published report.

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended 1977
EMPLOYEE F.T.E.	7.00	5.25	.00	.00
SUMMARY BY PROGRAM				
01 Commission Study	$ 170,392	$ 129,608	$ 0	$ 0
TOTAL PROGRAM	$ 170,392	$ 129,608	$ 0	$ 0
SUMMARY BY CATEGORY				
1000 Personal Services	$ 112,257	$ 61,537	$ 0	$ 0
2000 Operating Expenses	52,486	68,071	0	0
3000 Equipment and Livestock	5,649	0	0	0
TOTAL BY CATEGORY	$ 170,392	$ 129,608	$ 0	$ 0
SUMMARY OF FUNDING				
01100 General Fund Account	$ 170,392	$ 129,608	$ 0	$ 0
TOTAL FUNDING	$ 170,392	$ 129,608	$ 0	$ 0

EDUCATION

COMMISSIONER OF HIGHER EDUCATION

The Office of the Commissioner of Higher Education was created in 1972 by Article X, Section 9, of Montana's Constitution, and serves as a coordinating office for the Montana University System and the Montana Board of Regents, also exercising certain governance over the state community colleges. The Office coordinates budget preparation, curriculum, labor negotiations, and building planning for the University System, and engages in long-range planning for post-secondary education in Montana.

The goal of the Office is to execute and administer the policies, decisions, and rules of the Board of Regents of Higher Education, exercising control over the universities and colleges in intra-unit matters, and representing all units before the Board of Regents and the Legislature. The Office coordinates the efforts of the universities in providing quality education for Montanans.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		9.75	9.04	15.50	15.50
	SUMMARY BY PROGRAM				
01	Administration	$ 105,412	$ 123,711	$ 264,962	$ 279,821
02	Student Assistance	680,702	732,700	1,384,285	1,519,833
03	Higher Education Facilities	59,332	26,105	49,238	51,009
04	Community College Assistance	983,000	1,072,000	1,313,750	1,371,250
05	Indian Culture Master Plan	0	24,000	0	0
TOTAL PROGRAMS		**$ 1,828,446**	**$ 1,978,516**	**$ 3,012,235**	**$ 3,221,913**
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 121,789	$ 150,342	$ 256,730	$ 279,401
2000	Operating Expenses	43,337	31,974	59,825	59,932
3000	Equipment and Livestock	256	0	6,400	1,000
TOTAL OPERATING COSTS		165,382	182,316	322,955	340,333
6000	Grants	1,663,064	1,796,200	2,689,280	2,881,580
TOTAL BY CATEGORY		**$ 1,828,446**	**$ 1,978,516**	**$ 3,012,235**	**$ 3,221,913**
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 1,769,114	$ 1,952,411	$ 2,962,997@	$ 3,170,904@
04090	Commissioner of Higher Education FPRA	50,740	26,105	49,238@	51,009@
05400	University System FPGCA	8,592	0	0	0
TOTAL FUNDING		**$ 1,828,446**	**$ 1,978,516**	**$ 3,012,235**	**$ 3,221,913**

EDUCATION

COMMISSIONER OF HIGHER EDUCATION

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for coordinating the activities of the six units of higher education and the State Board of Regents, serving as a central office for the compilation of requests to the Board, for statistical reports, and for research into problems common to all units of the system. This program also coordinates certain community college activities.

Program Objectives: To facilitate the flow of information between the units of the University System, community colleges, and state and federal agencies; and to maintain records pertinent to higher education in Montana.

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	5.75	5.35	12.80	12.80
1000 Personal Services	$ 80,964	$ 104,784	$ 219,062	$ 238,421
2000 Operating Expenses	24,192	18,927	39,500	40,400
3000 Equipment and Livestock	256	0	6,400	1,000
TOTAL PROGRAM	**$ 105,412**	**$ 123,711**	**$ 264,962**	**$ 279,821**
FUNDING DETAIL:				
01100 General Fund Account	$ 105,412	$ 123,711	$ 264,962	$ 279,821
TOTAL FUNDING	**$ 105,412**	**$ 123,711**	**$ 264,962**	**$ 279,821**

STUDENT ASSISTANCE

Program Description and Goals: The Student Assistance Program is responsible for administration of student assistance programs as directed by the Legislature.

Program Objectives: To coordinate the Western Interstate Commission on Higher Education Student Exchange Program in Montana, providing state students opportunities in the fields of medicine, dentistry, veterinary medicine, optometry, physical therapy, podiatry, and dental hygiene; to administer matching funds for NDEA grants, the Rural Dentistry Program, the proposed Federal Incentive Grants, and a state work study program.

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	1.40	.46	.45	.45
1000 Personal Services	$ 7,594	$ 7,440	$ 7,580	$ 8,243
2000 Operating Expenses	1,008	1,060	1,175	1,260
TOTAL OPERATING COSTS	8,602	8,500	8,755	9,503
6000 Grants	672,100	724,200	1,375,530	1,510,330
TOTAL PROGRAM	**$ 680,702**	**$ 732,700**	**$ 1,384,285**	**$ 1,519,833**
FUNDING DETAIL:				
01100 General Fund Account	$ 680,702	$ 732,700	$ 1,384,285	$ 1,519,833
TOTAL FUNDING	**$ 680,702**	**$ 732,700**	**$ 1,384,285**	**$ 1,519,833**

EDUCATION

COMMISSIONER OF HIGHER EDUCATION

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

HIGHER EDUCATION FACILITIES

Program Description and Goals: The Higher Education Facilities Program is responsible for administering Federal Higher Education Programs in Montana, including federal grants for construction of academic facilities and for purchase of instructional equipment. The program also coordinates planning for post-secondary education in Montana as required by federal law.

Program Objectives: To coordinate, initiate, and administer funding and planning for all institutions of higher learning in Montana; and to assist the various institutions in carrying out necessary planning activities, thereby developing statewide goals for post-secondary education, and improving communication among the units and the Board.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	2.60	1.73	2.25	2.25
1000 Personal Services	$ 33,231	$ 20,103	$ 30,088	$ 32,737
2000 Operating Expenses	18,137	6,002	19,150	18,272
TOTAL OPERATING COSTS	51,368	26,105	49,238	51,009
6000 Grants	7,964	0	0	0
TOTAL PROGRAM	**$ 59,332**	**$ 26,105**	**$ 49,238**	**$ 51,009**
FUNDING DETAIL:				
04090 Commissioner of Higher Education FPRA	$ 50,740	$ 26,105	$ 49,238	$ 51,009
05400 University System FPGCA	8,592	0	0	0
TOTAL FUNDING	**$ 59,332**	**$ 26,105**	**$ 49,238**	**$ 51,009**

COMMUNITY COLLEGE ASSISTANCE

Program Description and Goals: The Community College Assistance Program represents the state General Fund share of the community colleges' educational costs. The goal of the program is to maintain a quality community college system that will benefit the entire state as well as the local communities.

Program Objectives: To provide a mix of basic education, vocational education, and adult education to the more than 2,000 Montana citizens attending community colleges.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 983,000	$ 1,072,000	$ 1,313,750	$ 1,371,250
TOTAL PROGRAM	**$ 983,000**	**$ 1,072,000**	**$ 1,313,750**	**$ 1,371,250**
FUNDING DETAIL:				
01100 General Fund Account	$ 983,000	$ 1,072,000	$ 1,313,750	$ 1,371,250
TOTAL FUNDING	**$ 983,000**	**$ 1,072,000**	**$ 1,313,750**	**$ 1,371,250**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INDIAN CULTURE MASTER PLAN

Program Description and Goals: The Indian Culture Master Plan Program is responsible for development of a plan to examine curricula and course offerings of Montana colleges and universities relating to Indian culture. The goal of the program is to assure that prospective teachers are adequately informed on this subject so they may knowledgeably teach it in Montana schools.

Program Objectives: To provide a method whereby all Montana school students may become informed on the state's Indian culture.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	1.50	.00	.00
1000 Personal Services	$ 0	$ 18,015	$ 0	$ 0
2000 Operating Expenses	0	5,985	0	0
TOTAL PROGRAM	$ 0	$ 24,000	$ 0	$ 0
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 24,000	$ 0	$ 0
TOTAL FUNDING	$ 0	$ 24,000	$ 0	$ 0

EDUCATION

COOPERATIVE EXTENSION SERVICE

The Cooperative Extension Service was created in 1914, and is provided for in Section 16-1904, R.C.M. 1947. Its purpose is to diffuse among the people of Montana useful and practical information on agriculture and home and community problems, and to encourage application of this information.

The role of the Cooperative Extension Service is educational; the Service disseminates and encourages practical use of knowledge gained primarily from research and experimentation done at Montana State University. The objectives of the Extension service are to conduct a program of education relating to efficient agricultural production; marketing of agricultural products; human resource development through 4-H, Extension Homemakers, and community development groups; and farm and home safety. The Service also provides special nutrition programs for low-income people and promotes a development program for Montana communities incorporating economic, natural, and human resources.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		177.31	185.67	176.70	178.74
	SUMMARY BY PROGRAM				
01	Extension Service	$ 2,472,820	$ 2,562,885	$ 2,962,821	$ 3,092,196
TOTAL PROGRAM		$ 2,472,820	$ 2,562,885	$ 2,962,821	$ 3,092,196
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 1,950,226	$ 2,083,894	$ 2,488,116	$ 2,657,267
2000	Operating Expenses	513,976	458,156	453,256	412,193
3000	Equipment and Livestock	8,618	20,835	21,449	22,736
TOTAL BY CATEGORY		$ 2,472,820	$ 2,562,885	$ 2,962,821	$ 3,092,196
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 707,903	$ 713,643	$ 1,016,209@	$ 1,185,893@
02560	Extension Service Fertilizer ERA	40,709	40,000	45,000@	47,000@
07075	Montana Extension Service RA	50,356	75,000	102,297@	114,114@
09999	Local Funds	1,673,852	1,734,242	1,799,315	1,745,189
TOTAL FUNDING		$ 2,472,820	$ 2,562,885	$ 2,962,821	$ 3,092,196

The School for the Deaf and Blind is a residential and boarding school for children who are deaf or blind or whose hearing or sight is so defective that they cannot successfully be taught in Montana's regular public schools. Statutes relating to the School are contained in Title 80, Chapter 1, R.C.M. 1947.

The goal of the School is to provide an equal opportunity for eligible children to attain appropriate education and training; in doing so, the School seeks to improve staff and facilities, to improve the quality and quantity of services, and to seek out and establish new techniques which will improve services at the School.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		70.59	84.29	87.30	87.32
	SUMMARY BY PROGRAM				
01	Administration	$ 65,723	$ 72,369	$ 86,092	$ 90,771
02	General Services	103,160	111,600	143,509	153,795
03	Education	537,113	675,937	874,614	942,920
04	Care and Custody	169,587	176,300	222,255	240,694
TOTAL PROGRAMS		$ 875,583	$ 1,036,206	$ 1,326,470	$ 1,428,180
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 701,339	$ 824,800	$ 1,094,033	$ 1,184,144
2000	Operating Expenses	155,168	187,895	214,237	228,036
3000	Equipment and Livestock	19,076	23,511	18,200	16,000
TOTAL BY CATEGORY		$ 875,583	$ 1,036,206	$ 1,326,470	$ 1,428,180
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 675,128	$ 761,484	$ 960,007	$ 1,060,441
04027	Deaf and Blind FPRA	160,455	229,903	289,498	312,107
04303	Deaf and Blind Interest and Income FPRA	40,000	44,819	76,965	55,632
TOTAL FUNDING		$ 875,583	$ 1,036,206	$ 1,326,470	$ 1,428,180

EDUCATION

SCHOOL FOR DEAF AND BLIND

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for the management and guidance of financial matters at the School; required reports; day-to-day operations of the School, its programs and services; public relations; advice and help to parents; personnel matters; and legislative considerations. The goal of the program is to perform its management duties in an atmosphere of efficiency, cooperation, and professionalism.

Program Objectives: To review and make recommendations on state statutes dealing with the School; to understand and conform to the Statewide Budgeting and Accounting System; to increase efficiency in office procedures; and to establish better communication with parents and the public.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.05	5.06	5.25	5.25
1000	Personal Services	$ 52,651	$ 60,595	$ 71,820	$ 77,549
2000	Operating Expenses	12,369	11,774	12,072	13,222
3000	Equipment and Livestock	703	0	2,200	0
TOTAL PROGRAM		$ 65,723	$ 72,369	$ 86,092	$ 90,771
FUNDING DETAIL:					
01100	General Fund Account	$ 65,723	$ 65,550	$ 86,092[@]	$ 90,771[@]
04303	Deaf and Blind Interest & Income FPRA	0	6,819	0	0
TOTAL FUNDING		$ 65,723	$ 72,369	$ 86,092	$ 90,771

GENERAL SERVICES

Program Description and Goals: The General Services Program is responsible for the overall effort to maintain, repair, and keep in good order the School's buildings, grounds, and equipment; the School's goal is efficiency, proficiency, and economy in these efforts.

Program Objectives: To increase general services staff, and to paint and repair buildings and facilities at the School.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		5.52	6.18	6.20	6.22
1000	Personal Services	$ 48,828	$ 56,091	$ 66,927	$ 71,917
2000	Operating Expenses	48,038	48,509	66,582	71,878
3000	Equipment and Livestock	6,294	7,000	10,000	10,000
TOTAL PROGRAM		$ 103,160	$ 111,600	$ 143,509	$ 153,795
FUNDING DETAIL:					
01100	General Fund Account	$ 103,160	$ 111,600	$ 143,509[@]	$ 153,795[@]
TOTAL FUNDING		$ 103,160	$ 111,600	$ 143,509	$ 153,795

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

EDUCATION

Program Description and Goals: The Education Program is responsible for the efforts, activities, and development of the best possible services and programs of academic and vocational training for children at the School.

Program Objectives: To fully cooperate with other state and local education programs; to upgrade staff; and to establish a Satellite Program in a Montana city (other than Great Falls) for education of deaf children in a setting outside the residential school.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		42.67	54.70	57.50	57.50
1000	Personal Services	$ 471,783	$ 571,177	$ 774,904	$ 838,431
2000	Operating Expenses	53,251	88,249	93,710	98,489
3000	Equipment and Livestock	12,079	16,511	6,000	6,000
TOTAL PROGRAM		$ 537,113	$ 675,937	$ 874,614	$ 942,920
FUNDING DETAIL:					
01100	General Fund Account	$ 337,758	$ 408,034	$ 508,151@	$ 575,181@
04027	Deaf and Blind FPRA	159,355	229,903	289,498@	312,107@
04303	Deaf and Blind Interest & Income FPRA	40,000	38,000	76,965@	55,632@
TOTAL FUNDING		$ 537,113	$ 675,937	$ 874,614	$ 942,920

CARE AND CUSTODY

Program Description and Goals: The Care and Custody Program is responsible for those activities associated with residential care (housing, food, health, and recreation) and counseling and guidance of children at the School. The program's goals are to provide a homelike atmosphere and environment; and to understand each child's needs and emotions.

Program Objectives: To upgrade staff; to improve contact with parents; and to instill in each child responsibilities appropriate to his age and potential.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		18.35	18.35	18.35	18.35
1000	Personal Services	$ 128,077	$ 136,937	$ 180,382	$ 196,247
2000	Operating Expenses	41,510	39,363	41,873	44,447
TOTAL PROGRAM		$ 169,587	$ 176,300	$ 222,255	$ 240,694
FUNDING DETAIL:					
01100	General Fund Account	$ 168,487	$ 176,300	$ 222,255@	$ 240,694@
04027	Deaf and Blind FPRA	1,100	0	0	0
TOTAL FUNDING		$ 169,587	$ 176,300	$ 222,255	$ 240,694

EDUCATION

EASTERN MONTANA COLLEGE

Eastern Montana College, established in 1925 as a unit of the Montana University System, offers programs in general education, liberal arts, and sciences; undergraduate and graduate teacher education; and professional and vocational preparation.

The goal of Eastern Montana College is the provision of career-oriented quality education to students of all ages and educational achievements.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		280.38	314.27	314.12	304.09
	SUMMARY BY PROGRAM				
01	Instruction	$ 2,248,267	$ 2,598,231	$ 3,092,474	$ 3,230,023
03	Public Service	1,290	1,300	0	0
04	Academic Support	413,983	509,388	601,075	640,532
05	Student Services	256,694	327,433	323,622	350,412
06	Institutional Support	513,011	565,286	569,370	609,020
07	Operation and Maintenance of Plant	547,978	693,964	835,827	890,235
08	Scholarships and Fellowships	0	125,000	125,000	125,000
11	Instruction Restricted	0	17,063	0	0
TOTAL PROGRAMS		$ 3,981,223	$ 4,837,665	$ 5,547,368	$ 5,845,222
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 3,285,103	$ 3,843,260	$ 4,585,616	$ 4,849,156
2000	Operating Expenses	579,259	709,216	696,393	724,303
3000	Equipment and Livestock	108,472	160,189	140,359	146,763
TOTAL OPERATING COSTS		3,972,834	4,712,665	5,422,368	5,720,222
4000	Capital Outlay	8,389	0	0	0
6000	Grants	0	125,000	125,000	125,000
TOTAL BY CATEGORY		$ 3,981,223	$ 4,837,665	$ 5,547,368	$ 5,845,222
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 2,417,944	$ 2,556,190	$ 3,847,240@	$ 4,242,132@
02106	University Millage ERA	723,279	747,877	832,700@	813,200@
02620	Eastern Montana College ERA	820,000	1,493,598	847,428@	769,890@
04315	EMC Interest & Income FPRA	20,000	40,000	20,000@	20,000@
TOTAL FUNDING		$ 3,981,223	$ 4,837,665	$ 5,547,368	$ 5,845,222

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INSTRUCTION

Program Description and Goals: This program is responsible for all activities which are part of the unit's instructional operations, with the exception of remedial and tutorial instruction, which are included in Student Services. Credit and non-credit activities are included in this category, as are departmental faculty research and public service which are not separately budgeted. The goal of the program is to provide quality classroom instruction to students.

Program Objectives: To provide quality educational programs for preparation of elementary and secondary level teachers; to provide undergraduate and graduate programs in rehabilitation and rehabilitation counseling; to provide courses to prepare special education teachers and specialists at the undergraduate and graduate level.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	158.30	176.85	177.71	167.62
1000 Personal Services	$ 2,132,044	$ 2,445,447	$ 2,920,618	$ 3,050,512
2000 Operating Expenses	103,838	124,284	134,616	140,613
3000 Equipment and Livestock	12,385	28,500	37,240	38,898
TOTAL PROGRAM	$ 2,248,267	$ 2,598,231	$ 3,092,474	$ 3,230,023

PUBLIC SERVICE

Program Description and Goals: This program includes all extension and public service activities and those activities established primarily to provide noninstructional services beneficial to groups external to Eastern Montana College. The functions of this program are incorporated into other programs during the 1977 Biennium.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 1,290	$ 1,300	$ 0	$ 0
TOTAL PROGRAM	$ 1,290	$ 1,300	$ 0	$ 0

ACADEMIC SUPPORT

Program Description and Goals: This program includes all activities carried out primarily to provide support services that are an integral part of the operations of the Instruction, Research, or Public Service programs. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution, including libraries, museums and galleries, audio/visual services, academic administration, personnel development, and course and curriculum development. The goal of the program at Eastern is to provide leadership and services to classroom instruction programs.

Program Objectives: To identify, select, and maintain a library program to supplement the Instruction Program; to develop an audio/visual department to supplement the Instruction Program; and to provide an organization of trained, qualified administrative personnel to manage the Instruction and Public Service programs.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	27.76	30.50	31.50	31.50
1000 Personal Services	$ 278,314	$ 325,359	$ 396,264	$ 427,853
2000 Operating Expenses	65,436	95,179	116,692	120,814
3000 Equipment and Livestock	70,233	88,850	88,119	91,865
TOTAL PROGRAM	$ 413,983	$ 509,388	$ 601,075	$ 640,532

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

STUDENT SERVICES

Program Description and Goals: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

Program Objectives: To provide effective counseling, graduate placement services, and admissions services; to help students in identifying sources of financial aid and in obtaining such aid; to develop and maintain regulations and policies concerning student conduct; and to disseminate information about Eastern Montana College to prospective students.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	23.37	25.26	25.26	25.26
1000 Personal Services	$ 215,275	$ 258,098	$ 305,036	$ 329,520
2000 Operating Expenses	40,614	66,335	18,586	20,892
3000 Equipment and Livestock	805	3,000	0	0
TOTAL PROGRAM	$ 256,694	$ 327,433	$ 323,622	$ 350,412

INSTITUTIONAL SUPPORT

Program Description and Goals: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program, but including executive and fiscal management, general administrative services, logistic services, and community relations. The primary purpose of this program is to provide services and leadership to the other programs at the College.

Program Objectives: To provide general services relating to all programs conducted by Eastern Montana College; and to establish and maintain policies and procedures applicable to all programs at the College.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	26.72	32.26	31.25	31.31
1000 Personal Services	$ 291,327	$ 328,329	$ 386,828	$ 419,024
2000 Operating Expenses	199,943	207,118	177,542	184,996
3000 Equipment and Livestock	13,690	29,839	5,000	5,000
TOTAL OPERATING COSTS	504,960	565,286	569,370	609,020
4000 Capital Outlay	8,051	0	0	0
TOTAL PROGRAM	$ 513,011	$ 565,286	$ 569,370	$ 609,020

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

OPERATION AND MAINTENANCE OF PLANT

Program Description and Goals: This program is responsible for the operation and maintenance of the unit's physical plant, including operations established to provide services and maintenance related to campus grounds and facilities. It includes utilities, property insurance, fire protection, and similar items.

Program Objectives: To maintain and operate the physical facilities of the campus in a manner which effectively meets the needs of students, faculty, and staff.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	44.23	48.40	48.40	48.40
1000 Personal Services	$ 368,143	$ 471,964	$ 576,870	$ 622,247
2000 Operating Expenses	168,138	212,000	248,957	256,988
3000 Equipment and Livestock	11,359	10,000	10,000	11,000
TOTAL OPERATING COSTS	547,640	693,964	835,827	890,235
4000 Capital Outlay	338	0	0	0
TOTAL PROGRAM	$ 547,978	$ 693,964	$ 835,827	$ 890,235

SCHOLARSHIPS AND FELLOWSHIPS

Program Description and Goals: This program is responsible for issuing grants and trainee stipends to individuals enrolled in formal coursework at the College; the grants are given to recipients with no obligation to render service to the institution or to repay the grant. Aid to students in the form of tuition and fee remissions are also included in this program. All scholarship and fellowship recipients are selected by the College.

Program Objectives: To provide financial aid, within the approved guidelines and within financial and academic limits, to as many students as possible.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 0	$ 125,000	$ 125,000	$ 125,000
TOTAL PROGRAM	$ 0	$ 125,000	$ 125,000	$ 125,000

INSTRUCTION RESTRICTED

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	1.00	.00	.00
1000 Personal Services	$ 0	$ 14,063	$ 0	$ 0
2000 Operating Expenses	0	3,000	0	0
TOTAL PROGRAM	$ 0	$ 17,063	$ 0	$ 0

NOTE: Descriptions of programs of the University System units are taken from the *Report of the Joint Accounting Group*, a publication of the Western Interstate Commission for Higher Education, produced jointly by the National Association of College and University Business Officers, the American Institute of Certified Public Accountants, and the National Center for Higher Education Management Systems.

EDUCATIONAL BROADCASTING COMMISSION

The Montana Educational Broadcasting Commission was created by the 1974 Legislative Assembly and is responsible for the development and implementation of public television throughout Montana.

The Commission's goal is to provide the people of Montana with a first-quality public television facility. In accomplishing this, the agency hopes to encourage and enlist participation in the station by as many persons from as many communities as possible, and to broaden public understanding of, interest in, and support for the facility. The long-range plans of the Commission include expanding the station into a network of stations and other feasible instruments with the capability of reaching every individual in the state, wherever public television is needed.

SUMMARY	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977
EMPLOYEE F.T.E.	.08	4.00	24.94	34.00
SUMMARY BY PROGRAM				
01 Administration	$ 1,666	$ 876,074	$ 951,948	$ 1,037,194
TOTAL PROGRAM	$ 1,666	$ 876,074	$ 951,948	$ 1,037,194
SUMMARY BY CATEGORY				
1000 Personal Services	$ 605	$ 60,700	$ 316,698	$ 380,044
2000 Operating Expenses	1,061	21,300	220,250	257,150
3000 Equipment and Livestock	0	794,074	415,000	400,000
TOTAL BY CATEGORY	$ 1,666	$ 876,074	$ 951,948	$ 1,037,194
SUMMARY OF FUNDING				
01100 General Fund Account	$ 1,666	$ 298,334	$ 951,948@	$ 1,037,194@
04123 Educational Broadcasting Commission	0	577,740	0	0
TOTAL FUNDING	$ 1,666	$ 876,074	$ 951,948	$ 1,037,194

The Montana Historical Society is the state's oldest statutory agency, created by the First (Territorial) Legislative Assembly on February 1, 1865. Its present statutory authority is contained in Section 44-516, R.C.M. 1947.

The chief goal of the Montana Historical Society is to enhance and enlarge the knowledge of history and interpret it for Montana citizens. The Society collects and classifies regional and Montana historical material; provides a museum to portray Montana history and art in an orderly and graphic manner; assists other state agencies in searches for archival material; operates a state archives; aids and advises local and county historical societies and museum groups; provides special research facilities with its permanent library collection to aid scholars, writers, university students, the media, and many others; and publishes a historical magazine: *Montana, The Magazine of Western History*.

EDUCATION

HISTORICAL SOCIETY

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	26.46	29.56	28.81	28.81

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Administration	$ 71,597	$ 76,155	$ 84,295	$ 90,847
02	Library and Archives	93,236	111,600	142,769	151,741
03	Museum and Galleries	62,088	191,832	83,383	88,155
04	Magazine	100,947	110,114	126,803	134,817
05	Merchandising	299,458	316,336	310,955	319,773
TOTAL PROGRAMS		**$ 627,326**	**$ 806,037**	**$ 748,205**	**$ 785,333**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 221,433	$ 290,741	$ 353,276	$ 383,682
2000	Operating Expenses	369,452	448,496	359,629	366,851
3000	Equipment and Livestock	26,441	26,800	25,300	24,800
TOTAL OPERATING COSTS		617,326	766,037	738,205	775,333
8000	Transfers	10,000	40,000	10,000	10,000
TOTAL BY CATEGORY		**$ 627,326**	**$ 806,037**	**$ 748,205**	**$ 785,333**

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 182,656	$ 200,089	$ 258,187	$ 287,018
02182	Historical Society ERA	14,019	28,832	22,096	22,656
04011	Montana Historical Society Donations FPRA	25,098	10,666	6,983	2,292
04824	Historical Society Libby Dam FPRA	5,148	140,000	23,181	18,777
07076	Historical Society RA	340,168	366,450	377,758	394,590
09166	Historical Society AA	60,237	60,000	60,000	60,000
TOTAL FUNDING		**$ 627,326**	**$ 806,037**	**$ 748,205**	**$ 785,333**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for the overall management of the Society, directing fiscal, personnel, and policy matters in a manner that insures that the Society reflects credit upon itself and the State of Montana.

Program Objectives: To maintain effective financial and budgetary control; to provide liaison with the legislature and other state agencies; to direct or originate public relations efforts; and to seek acquisitions and sponsors for exhibits.

EMPLOYEE F.T.E.	6.04	5.81	5.81	5.81
1000 Personal Services	$ 53,218	$ 60,908	$ 68,195	$ 74,044
2000 Operating Expenses	16,823	14,447	15,300	16,003
3000 Equipment and Livestock	1,556	800	800	800
TOTAL PROGRAM	**$ 71,597**	**$ 76,155**	**$ 84,295**	**$ 90,847**
FUNDING DETAIL:				
01100 General Fund Account	$ 71,597	$ 76,155	$ 84,295@	$ 90,847@
TOTAL FUNDING	**$ 71,597**	**$ 76,155**	**$ 84,295**	**$ 90,847**

LIBRARY AND ARCHIVES

Program Description and Goals: The Library and Archives Program is responsible for collecting, preserving, organizing, and publishing material pertaining to Montana's history, including diaries, journals, correspondence, photographs, and records from all units of Montana government.

Program Objectives: To design programs and policies which will enhance interest in and study of Montana history, and to provide resources and services for all researchers who visit the Society.

EMPLOYEE F.T.E.	7.31	7.75	8.00	8.00
1000 Personal Services	$ 59,469	$ 77,400	$ 109,419	$ 117,641
2000 Operating Expenses	11,324	13,200	10,850	11,100
3000 Equipment and Livestock	22,443	21,000	22,500	23,000
TOTAL PROGRAM	**$ 93,236**	**$ 111,600**	**$ 142,769**	**$ 151,741**
FUNDING DETAIL:				
01100 General Fund Account	$ 91,059	$ 102,934	$ 137,954@	$ 151,741@
04011 Montana Historical Society Donations FPRA	2,177	8,666	4,815@	0
TOTAL FUNDING	**$ 93,236**	**$ 111,600**	**$ 142,769**	**$ 151,741**

EDUCATION

HISTORICAL SOCIETY

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

MUSEUM AND GALLERIES

Program Description and Goals: The Museum and Galleries Program is responsible for providing visitors a graphic, visual, and interpretive view of the State of Montana, its people, environment, heritage, and culture, through the use of exhibits, dioramas, artifacts, and art objects.

Program Objectives: To maintain galleries of original Charles M. Russell art and contemporary art; to create and schedule travelling exhibits around the state; to give technical assistance to smaller museums and historical societies; and to practice systematic cataloguing and care of historical artifacts and art.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		3.34	5.00	4.00	4.00
1000	Personal Services	$ 31,211	$ 61,988	$ 60,603	$ 65,375
2000	Operating Expenses	28,441	126,344	22,280	22,280
3000	Equipment and Livestock	2,436	3,500	500	500
TOTAL PROGRAM		**$ 62,088**	**$ 191,832**	**$ 83,383**	**$ 88,155**
FUNDING DETAIL:					
01100	General Fund Account	$ 20,000	$ 21,000	$ 35,938@	$ 44,430@
02182	Historical Society ERA	14,019	28,832	22,096@	22,656@
04011	Montana Historical Society Donations FPRA	22,921	2,000	2,168@	2,292@
04824	Historical Society Libby Dam FPRA	5,148	140,000	23,181@	18,777@
TOTAL FUNDING		**$ 62,088**	**$ 191,832**	**$ 83,383**	**$ 88,155**

MAGAZINE

Program Description and Goals: The Magazine Program is responsible for two quarterly publications: the historical journal, *Montana, the Magazine of Western History*; and *The Montana Post*, the Society's official newsletter. The program is also responsible for Society brochures, art catalogues, book sale catalogues, promotional materials, and reprints from the journal.

Program Objectives: To provide a historical journal and other publications of high quality devoted to the history of the American West, particularly Montana. The publications are designed as "ambassadors" of the Society in interpreting its work and goals to readers.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.50	4.50	4.50	4.50
1000	Personal Services	$ 37,541	$ 42,209	$ 53,824	$ 58,549
2000	Operating Expenses	63,400	67,905	71,979	76,268
3000	Equipment and Livestock	6	0	1,000	0
TOTAL PROGRAM		**$ 100,947**	**$ 110,114**	**$ 126,803**	**$ 134,817**
FUNDING DETAIL:					
07076	Historical Society RA	$ 100,947	$ 110,114	$ 126,803@	$ 134,817@
TOTAL FUNDING		**$ 100,947**	**$ 110,114**	**$ 126,803**	**$ 134,817**

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

MERCHANDISING

Program Description and Goals: The Merchandising Program is responsible for providing financial support to its own program as well as to the Museum and Galleries, and Magazine programs of the Society, practicing aggressive marketing through mail order and Museum counter sales.

Program Objectives: To improve and accelerate the present sales program and increase direct mail sales; to stimulate interest in Western Americana through good public relations with all visitors to the Society building and customers of the Society.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	5.27	6.50	6.50	6.50
1000 Personal Services	$ 39,994	$ 48,236	$ 61,235	$ 68,073
2000 Operating Expenses	249,464	226,600	239,220	241,200
3000 Equipment and Livestock	0	1,500	500	500
TOTAL OPERATING COSTS	289,458	276,336	300,955	309,773
8000 Transfers	10,000	40,000	10,000	10,000
TOTAL PROGRAM	**$ 299,458**	**$ 316,336**	**$ 310,955**	**$ 319,773**
FUNDING DETAIL:				
07076 Historical Society RA	$ 239,221	$ 256,336	$ 250,955@	$ 259,773@
09166 Historical Society AA	60,237	60,000	60,000	60,000
TOTAL FUNDING	**$ 299,458**	**$ 316,336**	**$ 310,955**	**$ 319,773**

EDUCATION

LIBRARY COMMISSION

The Montana State Library Commission was created in 1929 by the Twenty-First Legislative Assembly, and is responsible for maintaining the Montana State Library, giving assistance and advice to public libraries, furnishing library information services to state officials and departments, developing standards for public libraries, regulating certification of librarians, and distributing state documents to depository libraries. The Library Commission performs these duties to insure that every resident of Montana has library services of high quality available to him, regardless of his residence within the state.

The Library Commission also seeks to help libraries within the state expand and improve their services, develop cooperative activities among libraries of all types, and establish mechanisms for sharing resources among all types of libraries.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		20.75	27.54	23.50	23.50

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	General Library Services	$ 329,198	$ 321,036	$ 206,012	$ 203,959
02	Library Networks	41,885	99,100	82,040	84,837
03	Institutional Library Services	82,803	75,509	86,635	91,122
04	Library Services for Physically Handicapped	77,685	78,672	90,731	95,280
05	Administration	43,377	44,605	48,015	51,927
TOTAL PROGRAMS		$ 574,948	$ 618,922	$ 513,433	$ 527,125

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 187,921	$ 246,133	$ 270,002	$ 292,910
2000	Operating Expenses	150,984	178,170	158,931	160,715
3000	Equipment and Livestock	101,908	92,019	84,500	73,500
TOTAL OPERATING COSTS		440,813	516,322	513,433	527,125
4000	Capital Outlay	400	2,600	0	0
6000	Grants	133,735	100,000	0	0
TOTAL BY CATEGORY		$ 574,948	$ 618,922	$ 513,433	$ 527,125

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 176,333	$ 183,000	$ 513,433	$ 527,125
04469	Library Commission FPRA	398,615	435,922	0	0
TOTAL FUNDING		$ 574,948	$ 618,922	$ 513,433	$ 527,125

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

GENERAL LIBRARY SERVICES

Program Description and Goals: The General Library Services Program is responsible for providing advice and assistance in establishing or maintaining library services to public libraries, library boards, and local government agencies; offering direct library service to departments and employees of state government; furnishing state publications to designated depository libraries in the state; and developing a reference collection that supplements the resources of local public libraries. This program also distributes federal funds, when available, for direct financial assistance to libraries, continuing education programs for library employees, and workshops for library board members.

Program Objectives: To develop systems of libraries called federations, sponsor workshops for library personnel, strengthen the research collection to provide effective reference service to local libraries and departments of state government, and expand the Montana Public Library Film Service.

EMPLOYEE F.T.E.	6.75	10.38	8.00	8.00
1000 Personal Services	$ 58,316	$ 89,733	$ 89,207	$ 96,749
2000 Operating Expenses	83,247	72,300	66,805	67,210
3000 Equipment and Livestock	53,500	56,403	50,000	40,000
TOTAL OPERATING COSTS	195,063	218,436	206,012	203,959
4000 Capital Outlay	400	2,600	0	0
6000 Grants	133,735	100,000	0	0
TOTAL PROGRAM	$ 329,198	$ 321,036	$ 206,012	$ 203,959
FUNDING DETAIL:				
01100 General Fund Account	$ 81,592	$ 82,000	$ 206,012@	$ 203,959@
04469 Library Commission FPRA	247,606	239,036	0	0
TOTAL FUNDING	$ 329,198	$ 321,036	$ 206,012	$ 203,959

LIBRARY NETWORKS

Program Description and Goals: The Library Networks Program is responsible for coordinating resources and services of all types for libraries in the state, eliminating geographical and other barriers that would restrict the library user and making available any material in state libraries to any patron in the state.

Program Objectives: To support programs designed to improve cooperation among libraries for the sharing of resources and services; to provide Montana libraries access to the services of the Pacific Northwest Bibliographic Center, and to expand the Montana Information Network Exchange to include some special libraries and additional public libraries.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

LIBRARY NETWORKS (Continued)

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		3.08	4.83	3.00	3.00
1000	Personal Services	$ 20,073	$ 38,720	$ 33,000	$ 35,532
2000	Operating Expenses	21,812	57,380	49,040	49,305
3000	Equipment and Livestock	0	3,000	0	0
TOTAL PROGRAM		**$ 41,885**	**$ 99,100**	**$ 82,040**	**$ 84,837**
FUNDING DETAIL:					
01100	General Fund Account	$ 20,337	$ 22,000	$ 82,040@	$ 84,837@
04469	Library Commission FPRA	21,548	77,100	0	0
TOTAL FUNDING		**$ 41,885**	**$ 99,100**	**$ 82,040**	**$ 84,837**

INSTITUTIONAL LIBRARY SERVICES

Program Description and Goals: The Institutional Library Services Program is responsible for providing public library service to residents and inmates of Montana State Institutions, operating libraries at Warm Springs State Hospital, Galen State Hospital, Boulder River School and Hospital, and the State Prison. Other institutions are served by public libraries in their areas under contract agreements with the Montana State Library.

Program Objectives: To increase the usefulness of the library service to the educational and recreational program of the institutions, and coordinate library services with other services of the institutions.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.50	3.33	3.50	3.50
1000	Personal Services	$ 34,509	$ 34,881	$ 46,205	$ 50,272
2000	Operating Expenses	14,757	16,443	15,430	15,850
3000	Equipment and Livestock	33,537	24,185	25,000	25,000
TOTAL PROGRAM		**$ 82,803**	**$ 75,509**	**$ 86,635**	**$ 91,122**
FUNDING DETAIL:					
01100	General Fund Account	$ 35,328	$ 36,000	$ 86,635@	$ 91,122@
04469	Library Commission FPRA	47,475	39,509	0	0
TOTAL FUNDING		**$ 82,803**	**$ 75,509**	**$ 86,635**	**$ 91,122**

LIBRARY SERVICES FOR PHYSICALLY HANDICAPPED

Program Description and Goals: The Library Services for Physically Handicapped Program is responsible for provision of library materials to the visually or physically handicapped residents of Montana; services provided include talking books, books on magnetic tape, cassette books, and large type books. Braille materials are provided to Montana readers through a contract with the Utah State Library.

Program Objectives: To identify and serve all eligible persons and provide them materials not available in the national program, such as Montana-related materials; and to cooperate with other state departments in coordinating services to the handicapped.

PROGRAM COSTS		1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977
EMPLOYEE F.T.E.		5.50	6.00	6.00	6.00
1000	Personal Services	$ 39,914	$ 46,205	$ 58,050	$ 62,967
2000	Operating Expenses	22,900	24,036	23,181	23,813
3000	Equipment and Livestock	14,871	8,431	9,500	8,500
TOTAL PROGRAM		$ 77,685	$ 78,672	$ 90,731	$ 95,280
FUNDING DETAIL:					
01100	General Fund Account	$ 22,406	$ 23,000	$ 90,731@	$ 95,280@
04469	Library Commission FPRA	55,279	55,672	0	0
TOTAL FUNDING		$ 77,685	$ 78,672	$ 90,731	$ 95,280

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for the effective management, planning, direction, and evaluation of the Library's programs, maintaining accurate financial and personnel records, keeping Montanans informed about state libraries and their services, and identifying and utilizing all possible sources of funding for the programs.

Program Objectives: To improve the efficiency of the program through better methods of reporting, to seek out all possible means of funding to improve libraries in the state, to plan and evaluate long range projects, and to maintain effective communication with library users.

PROGRAM COSTS		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.92	3.00	3.00	3.00
1000	Personal Services	$ 35,109	$ 36,594	$ 43,540	$ 47,390
2000	Operating Expenses	8,268	8,011	4,475	4,537
TOTAL PROGRAM		$ 43,377	$ 44,605	$ 48,015	$ 51,927
FUNDING DETAIL:					
01100	General Fund Account	$ 16,670	$ 20,000	$ 48,015@	$ 51,927@
04469	Library Commission FPRA	26,707	24,605	0	0
TOTAL FUNDING		$ 43,377	$ 44,605	$ 48,015	$ 51,927

EDUCATION

MONTANA ARTS COUNCIL

The Montana Arts Council was established in 1967, and statutes relating to its duties and operation are contained in Chapter 36-3602, R.C.M. 1947. The Council is responsible for encouraging the study and presentation of the arts throughout the state and for stimulating public interest and participation in the arts, encouraging the growth of artistic and cultural organizations and activities which serve a wide spectrum of people.

The objectives of the Montana Arts Council are to acquire and disburse funds to organizations which are serving the public by promotion of excellence in the creative arts; to provide assistance in areas of planning and finance of the arts, particularly at the community level; to coordinate available services for the arts on a regional and national level; and to acquire, administer, and evaluate pilot projects for the enrichment of the arts.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.29	4.00	4.00	4.00
		SUMMARY BY PROGRAM			
01	Promotion of the Arts	$ 227,093	$ 292,562	$ 385,722	$ 430,157
TOTAL PROGRAM		$ 227,093	$ 292,562	$ 385,722	$ 430,157
		SUMMARY BY CATEGORY			
1000	Personal Services	$ 26,348	$ 43,317	$ 56,648	$ 61,610
2000	Operating Expenses	14,469	12,283	12,674	13,547
3000	Equipment and Livestock	2,201	350	1,400	0
TOTAL OPERATING COSTS		43,018	55,950	70,722	75,157
6000	Grants	184,075	236,612	315,000	355,000
TOTAL BY CATEGORY		$ 227,093	$ 292,562	$ 385,722	$ 430,157
		SUMMARY OF FUNDING			
01100	General Fund Account	$ 28,023	$ 27,950	$ 46,982@	$ 65,012@
04800	Montana Arts Council FPRA	12,735	28,000	28,740@	15,145@
05055	Montana Arts Council FPGCA	186,335	236,612	310,000	350,000
TOTAL FUNDING		$ 227,093	$ 292,562	$ 385,722	$ 430,157

EDUCATION

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

The Montana College of Mineral Science and Technology was established by state statute in 1893, as a four-year state college. It is provided for in Section 75-8401, 8403, and 8407, R.C.M. 1947.

Montana Tech's goals are to offer the highest possible quality post-secondary engineering and scientific education in the mineral and energy fields and related areas, to offer similar quality education in selected supportive liberal arts programs, to provide public and state services, and to engage in research. In pursuit of these goals, the college prepares students for professional service in the energy, mineral, mining and related industries at all degree levels; works to meet communtiy needs in continuing education; provides public service and research on mineral and energy resources in the state; and offers consultant services to other state agencies.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		105.94	108.96	109.26	109.26
	SUMMARY BY PROGRAM				
01	Instruction	$ 852,266	$ 896,887	$ 1,097,147	$ 1,173,374
02	Organized Research	14,314	38,960	40,179	41,043
03	Public Service	0	0	13,393	13,681
04	Academic Support	107,397	109,684	163,929	150,492
05	Student Services	69,380	97,070	104,357	116,143
06	Institutional Support	261,846	233,470	254,408	275,294
07	Operation & Maintenance of Plant	262,990	301,040	342,348	354,036
08	Scholarships and Fellowships	0	114,402	114,402	114,402
TOTAL PROGRAMS		$ 1,568,193	$ 1,791,513	$ 2,130,163	$ 2,238,465
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 1,304,961	$ 1,431,783	$ 1,726,793	$ 1,872,516
2000	Operating Expenses	233,613	221,888	224,468	230,703
3000	Equipment and Livestock	29,350	23,440	64,500	20,844
TOTAL OPERATING COSTS		1,567,924	1,677,111	2,015,761	2,124,063
4000	Capital Outlay	269	0	0	0
6000	Grants	0	114,402	114,402	114,402
TOTAL BY CATEGORY		$ 1,568,193	$ 1,791,513	$ 2,130,163	$ 2,238,465
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 1,126,402	$ 999,128	$ 1,341,667@	$ 1,460,664@
02106	University Millage ERA	188,770	194,547	220,730@	212,850@
02610	Montana Tech Student Fee ERA	253,021	597,838	567,766@	564,951@
TOTAL FUNDING		$ 1,568,193	$ 1,791,513	$ 2,130,163	$ 2,238,465

EDUCATION

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

INSTRUCTION

Program Description and Goals: This program is responsible for all activities which are part of the unit's instructional operations, with the exception of remedial and tutorial instruction, which are included in Student Services. Credit and non-credit activities are included in this category, as are departmental faculty research and public service which are not separately budgeted. The goal of the program is to provide broad and thorough training for both enlightened citizenship and professional excellence.

Program Objectives: To provide education of the highest possible quality and to prepare young people for outstanding professional attainment; to undertake research in the quest for new knowledge, and to translate the results of research into useful purposes.

EMPLOYEE F.T.E.		53.31	53.89	53.53	53.53
1000	Personal Services	$ 795,438	$ 831,847	$ 1,022,958	$ 1,111,824
2000	Operating Expenses	39,692	53,100	53,100	53,100
3000	Equipment and Livestock	17,136	11,940	21,089	8,450
TOTAL PROGRAM		$ 852,266	$ 896,887	$ 1,097,147	$ 1,173,374

ORGANIZED RESEARCH

Program Description and Goals: This program is responsible for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organization unit within the institution. This program does not include all sponsored programs (e.g. training grants) nor does it contain sponsored research only, since internally supported research programs are also included within this category. Research at Montana Tech includes, but is not limited to, statistical studies conducted for the development of knowledge in fields related to the functions of the College.

Program Objectives: To support the Instruction Program through all forms of productive scholarship.

EMPLOYEE F.T.E.		.50	2.00	1.33	1.33
1000	Personal Services	$ 14,314	$ 38,960	$ 38,221	$ 41,043
2000	Operating Expenses	0	0	1,958	0
TOTAL PROGRAM		$ 14,314	$ 38,960	$ 40,179	$ 41,043

PUBLIC SERVICE

Program Description and Goals: This program includes all extension and public service activities and those activities established primarily to provide noninstructional services beneficial to groups external to the College. These activities may include seminars, projects, and various organizational entities established primarily to provide services to particular sectors of the community. Public service programs at Montana Tech more fully utilize the resources and educational opportunities available at the College, providing services that are beneficial to the community.

Program Objectives: To provide services to individuals and groups not regularly enrolled at the College.

EMPLOYEE F.T.E.		.00	.00	.33	.33
1000	Personal Services	$ 0	$ 0	$ 9,809	$ 10,677
2000	Operating Expenses	0	0	3,584	3,004
TOTAL PROGRAM		$ 0	$ 0	$ 13,393	$ 13,681

EDUCATION

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ACADEMIC SUPPORT

Program Description and Goals: This program includes all activities carried out primarily to provide support services that are an integral part of the operations of the Instruction, Research, or Public Service programs. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution, including libraries, museums and galleries, audio/visual services, academic administration, personnel development, and course and curriculum development. The specific goal of this program at Montana Tech is to insure the maintenance of a balanced selection of books, professional journals, maps, and other documents related to instructional needs, providing the greatest possible selection of materials necessary for research projects and instruction; and to coordinate and develop the academic program of the College.

Program Objectives: To initiate new courses and programs, plan class schedules, and to effectively utilize all instructional space; to augment library resources through the selective purchase of publications related to college programs and serve as repository for selected government documents.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	6.45	6.75	8.25	8.25
1000 Personal Services	$ 86,911	$ 84,984	$ 109,875	$ 131,689
2000 Operating Expenses	17,783	14,700	21,000	18,803
3000 Equipment and Livestock	2,703	10,000	33,054	0
TOTAL PROGRAM	$ 107,397	$ 109,684	$ 163,929	$ 150,492

STUDENT SERVICES

Program Description and Goals: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, social, and cultural development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

Program Objectives: To maintain effective and efficient student services; provide and encourage student participation in cultural events, student communications media, intramural and intercollegiate athletics, and student organizations and clubs; provide assistance to students in obtaining financial aid and scholarships; and establish and store student and academic records.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	5.34	7.86	7.36	7.36
1000 Personal Services	$ 56,372	$ 87,820	$ 95,468	$ 103,148
2000 Operating Expenses	12,358	9,250	8,889	12,995
3000 Equipment and Livestock	650	0	0	0
TOTAL PROGRAM	$ 69,380	$ 97,070	$ 104,357	$ 116,143

EDUCATION

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

INSTITUTIONAL SUPPORT

Program Description and Goals: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations.

Program Objectives: To effectively manage and plan for the entire College; to provide centralized administrative support for all activities, coordinating purchasing, transportation, printing, campus security, and communications; and maintain good relationships with the general community, alumni, industry, and state government.

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	19.21	16.80	16.80	16.80
1000 Personal Services	$ 186,736	$ 178,732	$ 206,500	$ 224,019
2000 Operating Expenses	70,622	53,238	46,408	49,275
3000 Equipment and Livestock	4,488	1,500	1,500	2,000
TOTAL PROGRAM	$ 261,846	$ 233,470	$ 254,408	$ 275,294

OPERATION AND MAINTENANCE OF PLANT

Program Description and Goals: This program is responsible for the operation and maintenance of the unit's physical plant, including operations established to provide services and maintenance related to campus grounds and facilities. It includes utilities, property insurance, fire protection, and similar items.

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	21.13	21.66	21.66	21.66
1000 Personal Services	$ 165,190	$ 209,440	$ 243,962	$ 250,116
2000 Operating Expenses	93,158	91,600	89,529	93,526
3000 Equipment and Livestock	4,373	0	8,857	10,394
TOTAL OPERATING COSTS	262,721	301,040	342,348	354,036
4000 Capital Outlay	269	0	0	0
TOTAL PROGRAM	$ 262,990	$ 301,040	$ 342,348	$ 354,036

SCHOLARSHIPS AND FELLOWSHIPS

Program Description and Goals: This program is responsible for issuing outright grants and trainee stipends to individuals enrolled in formal coursework at the College; the grants are given to recipients with no obligation to render service to the institution or to repay the grant. Aid to students in the form of tuition and fee remissions are also included in the program. All scholarship and fellowship recipients are selected by the College.

Program Objectives: To provide financial aid, within the approved guidelines and within financial and academic limits, to as many students as possible.

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 0	$ 114,402	$ 114,402	$ 114,402
TOTAL PROGRAM	$ 0	$ 114,402	$ 114,402	$ 114,402

NOTE: Descriptions of programs of the University System units are taken from the *Report of the Joint Accounting Group*, a publication of the Western Interstate Commission for Higher Education, produced jointly by the National Association of College and University Business Officers, the American Institute of Certified Public Accountants, and the National Center for Higher Education Management Systems.

MONTANA STATE UNIVERSITY

Montana State University was designated as the Agricultural College of the State of Montana by an act of the Third Legislative Assembly in 1893 and is the oldest unit of the university system. MSU was established under authority of Section II, Article IX, of the 1889 Montana Constitution, and is provided for in Title 75, Chapters 84 through 89, R.C.M. 1947.

The basic goal of Montana State University is to fulfill its constitutional mandate to provide a system of education which will develop the full educational potential of each person and which will guarantee equality of educational opportunity to each person in the state, in those areas and in those manners directed by the Board of Regents of Higher Education.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		819.44	830.78	844.78	844.78

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Instruction	$ 8,832,173	$ 9,239,132	$10,227,460	$11,108,657
02	Organized Research	225,833	345,901	394,515	449,982
03	Public Service	46,249	38,571	49,314	53,998
04	Academic Support	1,276,882	1,416,243	1,643,814	1,835,927
05	Student Services	862,217	983,258	986,288	1,079,957
06	Institutional Support	931,998	995,578	1,150,670	1,259,950
07	Operation and Maintenance of Plant	1,356,666	1,637,390	2,100,292	2,249,911
08	Scholarships and Fellowships	0	390,000	390,000	390,000
11	Instruction Restricted	0	0	350,000	600,000
TOTAL PROGRAMS		**$13,532,018**	**$15,046,073**	**$17,292,353**	**$19,028,382**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$10,804,622	$11,692,133	$13,654,544	$14,853,946
2000	Operating Expenses	2,048,989	2,345,898	2,487,466	3,010,817
3000	Equipment and Livestock	619,453	518,042	608,343	596,619
TOTAL OPERATING COSTS		13,473,064	14,556,073	16,750,353	18,461,382
4000	Capital Outlay	58,954	100,000	152,000	177,000
6000	Grants	0	390,000	390,000	390,000
TOTAL BY CATEGORY		**$13,532,018**	**$15,046,073**	**$17,292,353**	**$19,028,382**

EDUCATION

MONTANA STATE UNIVERSITY

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 8,049,053	$ 8,642,358	$10,531,803@	$12,174,062@
02106	University Millage ERA	2,085,303	2,195,095	2,945,930@	3,048,700@
02630	Montana State University Student Fee ERA	3,035,003	3,858,700	3,464,700@	3,455,700@
04301	Montana State University Interest and Income FPRA	47,906	0	0	0
04302	Morrill Interest and Income FPRA	109,999	150,000	150,000@	150,000@
04401	Merrill-Nelson FPRA	204,754	199,920	199,920@	199,920@
TOTAL FUNDING		$13,532,018	$15,046,073	$17,292,353	$19,028,382

PROGRAM COSTS

INSTRUCTION

Program Description and Goals: This program is responsible for all activities which are part of the unit's instructional operations, with the exception of remedial and tutorial instruction, which are included in Student Services. Credit and non-credit activities are included in this category, as are departmental faculty research and public service which are not separately budgeted. The goal of the program is to provide quality education to students at both the undergraduate and graduate level.

Program Objectives: To conduct instructional programs in the area of liberal arts, natural sciences, social studies, humanities, engineering, agricultural education, home economics, commerce, nursing, and programs in the creative arts.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		498.18	509.51	511.51	511.51
1000	Personal Services	$ 7,759,620	$ 8,268,037	$ 9,226,813	$10,021,805
2000	Operating Expenses	802,948	874,895	896,805	974,065
3000	Equipment and Livestock	269,605	96,200	103,842	112,787
TOTAL PROGRAM		$ 8,832,173	$ 9,239,132	$10,227,460	$11,108,657

PROGRAM COSTS		1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977

ORGANIZED RESEARCH

Program Description and Goals: This program is responsible for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution. This program does not include all sponsored programs (e.g. training grants) nor does it contain sponsored research only, since internally supported research programs are also included within this category. The goal of the Research Program is to provide support for the Instruction Program.

Program Objectives: To develop opportunities for students to participate in research programs which give practical experience, financial aid, and thesis topics; to provide a means for the faculty to keep technically up to date by engaging in research as well as teaching; and to promote the economic development of Montana by creating activity in the area, attracting out-of-state money for research, and solving problems and rendering service to Montana agriculture and industry.

EMPLOYEE F.T.E.		12.69	17.29	17.29	17.29
1000	Personal Services	$ 206,227	$ 292,308	$ 344,243	$ 398,237
2000	Operating Expenses	16,746	47,641	50,272	44,159
3000	Equipment and Livestock	2,860	5,952	0	7,586
TOTAL PROGRAM		$ 225,833	$ 345,901	$ 394,515	$ 449,982

PUBLIC SERVICE

Program Description and Goals: This program includes all extension and public service activities and those activities established primarily to provide noninstructional services beneficial to groups external to Montana State University. These activities may include seminars, projects, and various organizational entities established primarily to provide services to particular sectors of the community. Montana State University's specific goal for their Public Service Program is development of social and economic programs to assist local communities and the state.

Program Objectives: To assist the community and the state in community planning and development, urban planning, development of human and natural resources, business, education, agriculture, industry, government, health, and recreation.

EMPLOYEE F.T.E.		2.92	2.31	2.31	2.31
1000	Personal Services	$ 40,134	$ 31,143	$ 38,299	$ 41,763
2000	Operating Expenses	6,075	7,428	8,541	9,823
3000	Equipment and Livestock	40	0	2,474	2,412
TOTAL PROGRAM		$ 46,249	$ 38,571	$ 49,314	$ 53,998

ACADEMIC SUPPORT

Program Description and Goals: This program includes all activities carried out primarily to provide support services that are an integral part of the operations of the Instruction, Research, or Public Service programs. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution, including libraries, museums and galleries, audio/visual services, academic administration, personnel development, and course and curriculum development.

EMPLOYEE F.T.E.		81.39	82.31	82.31	82.31
1000	Personal Services	$ 892,571	$ 973,447	$ 1,193,845	$ 1,337,879
2000	Operating Expenses	110,084	115,306	132,601	152,492
3000	Equipment and Livestock	274,227	327,490	317,368	345,556
TOTAL PROGRAM		$ 1,276,882	$ 1,416,243	$ 1,643,814	$ 1,835,927

EDUCATION

MONTANA STATE UNIVERSITY

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

STUDENT SERVICES

Program Description and Goals: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

Program Objectives: To provide effective student services to aid, guide, and serve the students who are in need of these services.

EMPLOYEE F.T.E.	67.16	63.53	63.53	63.53
1000 Personal Services	$ 666,362	$ 742,811	$ 887,759	$ 968,311
2000 Operating Expenses	183,809	237,947	98,529	111,646
3000 Equipment and Livestock	12,046	2,500	0	0
TOTAL PROGRAM	$ 862,217	$ 983,258	$ 986,288	$ 1,079,957

INSTITUTIONAL SUPPORT

Program Description and Goals: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program, but including executive and fiscal management, general administrative services, logistic services, and community relations. The primary purpose of this program is to serve and aid the academic faculty in the accomplishment of the University's overall objectives.

Program Objectives: To apply good business practices to all segments of the University and to perform other administrative tasks required by an institution which must effectively deal with local, state, regional, and federal agencies and entities.

EMPLOYEE F.T.E.	76.76	75.22	75.22	75.22
1000 Personal Services	$ 591,348	$ 664,518	$ 824,026	$ 889,221
2000 Operating Expenses	321,195	304,750	295,462	342,708
3000 Equipment and Livestock	19,455	26,310	31,182	28,021
TOTAL PROGRAM	$ 931,998	$ 995,578	$ 1,150,670	$ 1,259,950

OPERATION AND MAINTENANCE OF PLANT

Program Description and Goals: This program is responsible for the operation and maintenance of the unit's physical plant, including operations established to provide services and maintenance related to campus grounds and facilities. It includes utilities, property insurance, fire protection, and similar items.

Program Objectives: To maintain and operate the physical facilities of Montana State University in a manner that effectively supports the objectives of the Instruction, Research, and Public Service programs of the University.

EMPLOYEE F.T.E.	80.34	80.61	80.61	80.61
1000 Personal Services	$ 648,360	$ 719,869	$ 939,845	$ 977,791
2000 Operating Expenses	608,132	757,931	871,620	1,002,363
3000 Equipment and Livestock	41,220	59,590	136,827	92,757
TOTAL OPERATING COSTS	1,297,712	1,537,390	1,948,292	2,072,911
4000 Capital Outlay	58,954	100,000	152,000	177,000
TOTAL PROGRAM	$ 1,356,666	$ 1,637,390	$ 2,100,292	$ 2,249,911

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SCHOLARSHIPS AND FELLOWSHIPS

Program Description and Goals: This program is responsible for issuing outright grants and trainee stipends to individuals enrolled in formal coursework at the University; the grants are given to recipients with no obligation to render service to the institution or to repay the grant. Aid to students in the form of tuition and fee remissions are also included in this program. All scholarship and fellowship recipients are selected by Montana State University.

Program Objectives: To provide financial aid, within the approved guidelines and within financial and academic limits, to as many students as possible.

PROGRAM COSTS	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 0	$ 390,000	$ 390,000	$ 390,000
TOTAL PROGRAM	$ 0	$ 390,000	$ 390,000	$ 390,000

INSTRUCTION RESTRICTED

PROGRAM COSTS	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	12.00	12.00
1000 Personal Services	$ 0	$ 0	$ 199,714	$ 218,939
2000 Operating Expenses	0	0	133,636	373,561
3000 Equipment and Livestock	0	0	16,650	7,500
TOTAL PROGRAM	$ 0	$ 0	$ 350,000	$ 600,000

NOTE: Descriptions of programs of the University System units are taken from the *Report of the Joint Accounting Group*, a publication of the Western Interstate Commission for Higher Education, produced jointly by the National Association of College and University Business Officers, the American Institute of Certified Public Accountants, and the National Center for Higher Education Management Systems.

EDUCATION

NORTHERN MONTANA COLLEGE

The statutory authority for Northern Montana College is contained in Title 75, Chapter 84, R.C.M. 1947. The responsibility of the College, as determined by statutory authority and by authority of the Board of Regents of Higher Education, is to offer instruction at the certificate, diploma, associate degree, baccalaureate degree, and master's degree levels. The goal of the College is to provide educational programs of the highest possible quality in those areas specified by the Board of Regents. In accomplishing this goal, Northern Montana College pursues the following objective: to make available educational programs and services of high quality that will enable students to prepare for professions and vocations that will afford them the opportunity to acquire knowledge of their heritage and of contemporary life and problems.

		1975 Biennium		1977 Biennium	
SUMMARY		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		137.06	149.57	141.44	141.74
	SUMMARY BY PROGRAM				
01	Instruction	$ 1,129,806	$ 1,262,716	$ 1,550,308	$ 1,685,486
03	Public Service	22,989	21,854	22,814	22,839
04	Academic Support	224,449	273,290	299,497	324,455
05	Student Services	84,834	132,025	147,290	159,927
06	Institutional Support	233,906	223,400	247,361	267,880
07	Operation and Maintenance of Plant	286,304	335,414	368,363	401,079
08	Scholarships and Fellowships	0	68,195	57,884	50,936
11	Instruction Restricted	0	29,786	32,284	34,920
TOTAL PROGRAMS		**$ 1,982,288**	**$ 2,346,680**	**$ 2,725,801**	**$ 2,947,522**
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 1,617,259	$ 1,846,931	$ 2,274,445	$ 2,467,097
2000	Operating Expenses	259,088	298,054	273,038	283,274
3000	Equipment and Livestock	105,941	133,500	120,434	146,215
TOTAL OPERATING COSTS		1,982,288	2,278,485	2,667,917	2,896,586
6000	Grants	0	68,195	57,884	50,936
TOTAL BY CATEGORY		**$ 1,982,288**	**$ 2,346,680**	**$ 2,725,801**	**$ 2,947,522**
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 1,308,948	$ 1,565,203	$ 1,967,919@	$ 2,205,072@
02106	University Millage ERA	298,691	310,047	321,910@	323,100@
02640	Northern Montana College Student Fee ERA	285,000	353,192	311,834@	292,576@
04094	Northern Montana College FPRA	89,649	88,449	91,854@	91,854@
04121	Northern Montana College Restricted FPRA	0	29,789	32,284@	34,920@
TOTAL FUNDING		**$ 1,982,288**	**$ 2,346,680**	**$ 2,725,801**	**$ 2,947,522**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INSTRUCTION

Program Description and Goals: This program is responsible for all activities which are part of the unit's instructional operations, with the exception of remedial and tutorial instruction, which are included in Student Services. Credit and non-credit activities are included in this category, as are departmental faculty research and public service which are not separately budgeted. The goal of the program is to prepare students for vocations and professions, and to provide them an opportunity to acquire knowledge vital for a successful career.

Program Objectives: To provide learning opportunities through class instruction, laboratory experience, seminars, and other approaches; and to constantly review the effectiveness of the opportunities provided.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		76.73	83.28	76.11	76.11
1000	Personal Services	$ 1,014,652	$ 1,128,640	$ 1,436,639	$ 1,562,699
2000	Operating Expenses	70,564	79,751	67,800	73,145
3000	Equipment and Livestock	44,590	54,325	45,869	49,642
TOTAL PROGRAM		$ 1,129,806	$ 1,262,716	$ 1,550,308	$ 1,685,486

PUBLIC SERVICE

Program Description and Goals: This program includes all extension and public service activities and those activities established primarily to provide noninstructional services beneficial to groups external to the College. These activities may include seminars, projects, and various organizational entities established primarily to provide services to particular sectors of the community. The specific goal of the program at Northern Montana College is to help interested citizens of the state to achieve their own educational objectives.

Program Objectives: To provide services, primarily instructional, that are beneficial to groups external to the College, and that are appropriate to the resources of the College.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.50	.50	.50	.50
1000	Personal Services	$ 17,861	$ 19,804	$ 21,148	$ 21,211
2000	Operating Expenses	5,128	2,050	1,666	1,628
TOTAL PROGRAM		$ 22,989	$ 21,854	$ 22,814	$ 22,839

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ACADEMIC SUPPORT

Program Description and Goals: This program includes all activities carried out primarily to provide support services that are an integral part of the operations of the Instruction, Research, or Public Service programs. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution, including libraries, museums and galleries, audio/visual services, academic administration, personnel development, and course and curriculum development. The goal of the program is to increase the effectiveness of the Instructional Program.

Program Objectives: To provide those support services that are essential to the operation of the Instructional Program.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	12.27	14.76	14.70	14.70
1000 Personal Services	$ 142,071	$ 178,615	$ 209,432	$ 211,487
2000 Operating Expenses	26,009	24,750	24,750	26,200
3000 Equipment and Livestock	56,369	69,925	65,315	86,768
TOTAL PROGRAM	**$ 224,449**	**$ 273,290**	**$ 299,497**	**$ 324,455**

STUDENT SERVICES

Program Description and Goals: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

Program Objectives: To provide these support services as an integral part of students' educational experiences.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	7.02	10.46	10.46	10.46
1000 Personal Services	$ 78,622	$ 110,735	$ 128,305	$ 140,085
2000 Operating Expenses	5,942	20,690	18,385	19,206
3000 Equipment and Livestock	270	600	600	636
TOTAL PROGRAM	**$ 84,834**	**$ 132,025**	**$ 147,290**	**$ 159,927**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INSTITUTIONAL SUPPORT

Program Description and Goals: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program, but including executive and fiscal management, general administrative services, logistic services, and community relations.

Program Objectives: To provide essential support for the other programs at the College, and to maintain and promote the organizational effectiveness of the College.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	17.05	13.56	13.56	13.56
1000 Personal Services	$ 172,629	$ 164,015	$ 191,818	$ 209,162
2000 Operating Expenses	60,911	58,435	54,593	57,711
3000 Equipment and Livestock	366	950	950	1,007
TOTAL PROGRAM	$ 233,906	$ 223,400	$ 247,361	$ 267,880

OPERATION AND MAINTENANCE OF PLANT

Program Description and Goals: This program is responsible for the operation and maintenance of the unit's physical plant, including operations established to provide services and maintenance related to campus grounds and facilities. It includes utilities, property insurance, fire protection, and similar items.

Program Objectives: To provide such services as are necessary for the proper operation and maintenance of all buildings and grounds, and to maintain a proper physical setting for carrying out the functions of the College.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	23.49	24.63	23.73	24.03
1000 Personal Services	$ 191,424	$ 216,964	$ 256,447	$ 289,161
2000 Operating Expenses	90,534	110,750	104,216	103,756
3000 Equipment and Livestock	4,346	7,700	7,700	8,162
TOTAL PROGRAM	$ 286,304	$ 335,414	$ 368,363	$ 401,079

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SCHOLARSHIPS AND FELLOWSHIPS

Program Description and Goals: This program is responsible for issuing outright grants and trainee stipends to individuals enrolled in formal coursework at the College; the grants are given to recipients with no obligation to render service to the institution or to repay the grant. Aid to students in the form of tuition and fee remissions are also included in this program. All scholarship and fellowship recipients are selected by the College.

Program Objectives: To provide financial aid, within the approved guidelines and within financial and academic limits, to as many students as possible.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 0	$ 68,195	$ 57,884	$ 50,936
TOTAL PROGRAM	**$ 0**	**$ 68,195**	**$ 57,884**	**$ 50,936**

INSTRUCTION RESTRICTED

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	2.38	2.38	2.38
1000 Personal Services	$ 0	$ 28,158	$ 30,656	$ 33,292
2000 Operating Expenses	0	1,628	1,628	1,628
TOTAL PROGRAM	**$ 0**	**$ 29,786**	**$ 32,284**	**$ 34,920**

NOTE: Descriptions of programs of the University System units are taken from the *Report of the Joint Accounting Group*, a publication of the Western Interstate Commission for Higher Education, produced jointly by the National Association of College and University Business Officers, the American Institute of Certified Public Accountants, and the National Center for Higher Education Management Systems.

The Board of Regents of Higher Education was established in Article X of the Montana Constitution to govern and control the Montana University System. The seven-member Board has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System.

The Board's purpose is to carry out the directives of the Montana State Constitution in providing opportunities for higher education to Montanans.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		.15	.18	.50	.50
	SUMMARY BY PROGRAM				
01	Educational Supervision	$ 18,801	$ 18,750	$ 28,315	$ 28,996
TOTAL PROGRAM		**$ 18,801**	**$ 18,750**	**$ 28,315**	**$ 28,996**
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 4,478	$ 5,318	$ 10,580	$ 10,865
2000	Operating Expenses	14,259	13,432	17,735	18,131
3000	Equipment and Livestock	64	0	0	0
TOTAL BY CATEGORY		**$ 18,801**	**$ 18,750**	**$ 28,315**	**$ 28,996**
	SUMMARY OF FUNDING				
02106	University Millage ERA	$ 18,801	$ 18,750	$ 28,315@	$ 28,996@
TOTAL FUNDING		**$ 18,801**	**$ 18,750**	**$ 28,315**	**$ 28,996**

UNIVERSITY OF MONTANA

The University of Montana was established in 1893, and statutory authority for the unit is contained in Title 75, Chapter 5, R.C.M. 1947. Supervision and control of the University is vested with the State Board of Regents of Higher Education.

The goal of the University, as specified in Montana law, is to provide instruction in all areas of science, literature, and arts, and in industrial and professional education. To fulfill this goal, the University pursues the following objectives: to provide undergraduate education in the arts and sciences and graduate education in specified fields; to foster research; and to maintain a program of service to fulfill the unit's responsibilities to the state and nation.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		1,006.97	1,036.70	1,024.87	1,024.87
SUMMARY BY PROGRAM					
01	Instruction	$ 8,907,289	$ 9,505,069	$11,285,403	$12,222,431
02	Organized Research	400,933	371,348	307,755	372,352
03	Public Service	112,758	135,344	181,032	195,974
04	Academic Support	1,505,695	1,687,795	2,436,185	2,355,719
05	Student Services	689,572	805,823	1,031,886	1,136,652
06	Institutional Support	1,008,489	1,171,490	1,249,125	1,371,822
07	Operation and Maintenance of Plant	1,997,878	1,767,885	2,081,876	2,312,499
08	Scholarships and Fellowships	0	525,000	525,000	525,000
11	Instruction Restricted	241,485	281,695	298,085	314,196
TOTAL PROGRAMS		$14,864,099	$16,251,449	$19,396,347	$20,806,645
SUMMARY BY CATEGORY					
1000	Personal Services	$11,998,951	$12,827,193	$15,699,105	$17,036,521
2000	Operating Expenses	2,339,740	2,389,384	2,324,037	2,527,841
3000	Equipment and Livestock	525,408	506,095	848,205	717,283
TOTAL OPERATING COSTS		14,864,099	15,722,672	18,871,347	20,281,645
4000	Capital Outlay	0	3,777	0	0
6000	Grants	0	525,000	525,000	525,000
TOTAL BY CATEGORY		$14,864,099	$16,251,449	$19,396,347	$20,806,645

EDUCATION

UNIVERSITY OF MONTANA

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 8,301,896	$ 8,792,591	$12,176,152@	$13,476,499@
02106	University Millage ERA	2,304,025	2,365,373	3,047,110@	3,170,950@
02650	University of Montana Student Fee ERA	3,843,431	4,709,362	3,750,000@	3,720,000@
04308	University of Montana Interest and Income FPRA	72,692	75,000	75,000@	75,000@
04309	Ryman Economics and Sociology Library Interest and Income FPRA	0	315	0	0
04311	Dixon Endowment Interest and Income FPRA	7,555	4,800	0	0
04515	University of Montana Federal Program FPRA	317,400	304,008	348,085@	364,196@
05194	University of Montana Scholarships and Prizes FPGCA	17,100	0	0	0
TOTAL FUNDING		$14,864,099	$16,251,449	$19,396,347	$20,806,645

PROGRAM COSTS

INSTRUCTION

Program Description and Goals: This program is responsible for all activities which are part of the unit's instructional operations, with the exception of remedial and tutorial instruction, which are included in Student Services. Credit and non-credit activities are included in this category, as are departmental faculty research and public service which are not separately budgeted. The goal of the Instruction Program at U of M is to perform those educational activities directed primarily at the production of credits for purposes of meeting formal curriculum requirements leading toward post-secondary degrees granted by the University.

Program Objectives: To provide quality education to students at both the undergraduate and graduate levels; and to sustain and strengthen existing and recently established academic programs.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		608.65	637.18	624.52	624.52
1000	Personal Services	$ 8,231,572	$ 8,776,560	$10,552,798	$11,429,123
2000	Operating Expenses	606,094	686,050	680,277	736,642
3000	Equipment and Livestock	69,623	42,459	52,328	56,666
TOTAL PROGRAM		$ 8,907,289	$ 9,505,069	$11,285,403	$12,222,431

ORGANIZED RESEARCH

Program Description and Goals: This program is responsible for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organization unit within the institution. This program does not include all sponsored programs (e.g. training grants) nor does it contain sponsored research only, since internally supported research programs are also included within this category. The goal of the program is to promote the broad purposes of the University by efficient use of resources in research activities directed to the solution of society's problems, support of the Instruction Program, and provision of services to citizens of the state.

Program Objectives: To create and disseminate new knowledge; and to expand the amount of research conducted while maintaining the quality of that research.

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		27.88	23.57	16.90	16.90
1000	Personal Services	$ 328,657	$ 302,399	$ 285,060	$ 345,315
2000	Operating Expenses	52,783	60,084	21,007	25,037
3000	Equipment and Livestock	19,493	5,088	1,688	2,000
TOTAL OPERATING COSTS		400,933	367,571	307,755	372,352
4000	Capital Outlay	0	3,777	0	0
TOTAL PROGRAM		**$ 400,933**	**$ 371,348**	**$ 307,755**	**$ 372,352**

PUBLIC SERVICE

Program Description and Goals: This program includes all extension and public service activities and those activities established primarily to provide noninstructional services beneficial to groups external to the University. These activities may include seminars, projects, and various organizational entities established primarily to provide services to particular sectors of the community. The goal of the program at the University is to enable the unit to be of service to more than just the resident student body, making available to the public the various and unique resources and capabilities of the University.

Program Objectives: To initiate and expand continuing education programs, including extension, professional certification, and community services.

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.47	6.02	8.02	8.02
1000	Personal Services	$ 84,802	$ 105,712	$ 164,187	$ 178,683
2000	Operating Expenses	27,906	29,632	15,435	16,206
3000	Equipment and Livestock	50	0	1,410	1,085
TOTAL PROGRAM		**$ 112,758**	**$ 135,344**	**$ 181,032**	**$ 195,974**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ACADEMIC SUPPORT

Program Description and Goals: This program includes all activities carried out primarily to provide support services that are an integral part of the operations of the Instruction, Research, or Public Service programs. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution, including libraries, museums and galleries, audio/visual services, academic administration, personnel development, and course and curriculum development.

Program Objectives: To provide efficient and effective library and audio/visual services, academic computing support, academic administration, and personnel development.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	104.15	101.80	107.30	107.30
1000 Personal Services	$ 1,056,660	$ 1,127,715	$ 1,532,217	$ 1,531,483
2000 Operating Expenses	102,427	150,148	178,433	240,738
3000 Equipment and Livestock	346,608	409,932	725,535	583,498
TOTAL PROGRAM	**$ 1,505,695**	**$ 1,687,795**	**$ 2,436,185**	**$ 2,355,719**

STUDENT SERVICES

Program Description and Goals: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

Program Objectives: To assist the student in attaining his educational goals through counseling, financial aid, and placement services; and to promote student activities as a supplement to college life and as a means of developing a working relationship among students, faculty, and staff.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	68.96	73.62	73.62	73.62
1000 Personal Services	$ 580,582	$ 659,925	$ 823,824	$ 917,814
2000 Operating Expenses	101,165	143,678	193,062	198,838
3000 Equipment and Livestock	7,825	2,220	15,000	20,000
TOTAL PROGRAM	**$ 689,572**	**$ 805,823**	**$ 1,031,886**	**$ 1,136,652**

INSTITUTIONAL SUPPORT

Program Description and Goals: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations.

Program Objectives: To maintain the University's effectiveness and continuity by providing planning and executive direction and efficient administrative and logistical services.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	69.88	85.30	85.30	85.30
1000 Personal Services	$ 507,742	$ 721,767	$ 910,674	$ 1,012,447
2000 Operating Expenses	495,922	440,813	324,575	345,341
3000 Equipment and Livestock	4,825	8,910	13,876	14,034
TOTAL PROGRAM	**$ 1,008,489**	**$ 1,171,490**	**$ 1,249,125**	**$ 1,371,822**

EDUCATION

UNIVERSITY OF MONTANA

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

OPERATION AND MAINTENANCE OF PLANT

Program Description and Goals: This program is responsible for the operation and maintenance of the unit's physical plant, including operations established to provide services and maintenance related to campus grounds and facilities. It includes utilities, property insurance, fire protection, and similar items. The goal of this program is to maintain campus grounds and facilities in a way that will allow other University programs to function most effectively.

Program Objectives: To continue service to existing grounds and facilities; and to supervise building construction in a manner that insures the beauty and function of the campus.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	109.70	93.71	93.71	93.71
1000 Personal Services	$ 1,016,739	$ 911,077	$ 1,173,708	$ 1,341,665
2000 Operating Expenses	908,783	823,229	869,800	930,834
3000 Equipment and Livestock	72,356	33,579	38,368	40,000
TOTAL PROGRAM	$ 1,997,878	$ 1,767,885	$ 2,081,876	$ 2,312,499

SCHOLARSHIPS AND FELLOWSHIPS

Program Description and Goals: This program is responsible for issuing grants and trainee stipends to individuals enrolled in formal coursework at the University; the grants are given to recipients with no obligation to render service to the institution or to repay the grant. Aid to students in the form of tuition and fee remissions are also included in this program. All scholarship and fellowship recipients are selected by the University.

Program Objectives: To broaden the educational opportunities available to students through the provision of grants, stipends, and fee remissions; and to provide aid to students enrolled at the University based upon scholastic performance or demonstrated need.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 0	$ 525,000	$ 525,000	$ 525,000
TOTAL PROGRAM	$ 0	$ 525,000	$ 525,000	$ 525,000

INSTRUCTION RESTRICTED

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	13.28	15.50	15.50	15.50
1000 Personal Services	$ 192,197	$ 222,038	$ 256,637	$ 279,991
2000 Operating Expenses	44,660	55,750	41,448	34,205
3000 Equipment and Livestock	4,628	3,907	0	0
TOTAL PROGRAM	$ 241,485	$ 281,695	$ 298,085	$ 314,196

NOTE: Descriptions of programs of the University System units are taken from the *Report of the Joint Accounting Group*, a publication of the Western Interstate Commission for Higher Education, produced jointly by the National Association of College and University Business Officers, the American Institute of Certified Public Accountants, and the National Center for Higher Education Management Systems.

WESTERN MONTANA COLLEGE

Western Montana College was established in 1893 by the Third Legislative Assembly, as the State Normal School at Dillon. The goal of the College is to provide effective educational instruction leading to bachelor's and master's degrees in elementary and secondary education, and liberal arts degrees in English and history. The primary objective of Western Montana College is to provide the best and most current methods of practice and instruction for students of the College.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		102.16	98.36	95.78	88.33
	SUMMARY BY PROGRAM				
01	Instruction	$ 719,796	$ 705,113	$ 892,890	$ 833,648
04	Academic Support	76,334	90,901	110,815	118,515
05	Student Services	118,450	115,150	132,499	144,007
06	Institutional Support	115,196	126,761	147,597	159,680
07	Operation and Maintenance of Plant	231,788	247,860	281,021	301,019
08	Scholarships and Fellowships	0	34,614	41,832	36,450
TOTAL PROGRAMS		$ 1,261,564	$ 1,320,399	$ 1,606,654	$ 1,593,319
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 1,111,213	$ 1,104,383	$ 1,370,656	$ 1,358,543
2000	Operating Expenses	141,001	161,402	173,232	174,908
3000	Equipment and Livestock	9,350	20,000	20,934	23,418
TOTAL OPERATING COSTS		1,261,564	1,285,785	1,564,822	1,556,869
6000	Grants	0	34,614	41,832	36,450
TOTAL BY CATEGORY		$ 1,261,564	$ 1,320,399	$ 1,606,654	$ 1,593,319
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 805,263	$ 810,633	$ 1,243,202@	$ 1,265,669@
02106	University Millage ERA	257,331	267,652	201,620@	181,200@
02660	WMC Student Fee ERA	175,571	214,614	161,832@	146,450@
04305	WMC Interest & Income FPRA	23,399	27,500	0	0
TOTAL FUNDING		$ 1,261,564	$ 1,320,399	$ 1,606,654	$ 1,593,319

EDUCATION

WESTERN MONTANA COLLEGE

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INSTRUCTION

Program Description and Goals: This program is responsible for all activities which are part of the unit's instructional operations, with the exception of remedial and tutorial instruction, which are included in Student Services. Credit and non-credit activities are included in this category, as are departmental faculty research and public service which are not separately budgeted. The goal of the program is to provide effective educational instruction to produce the best possible teachers and other graduates.

Program Objectives: To provide the best and most current methods and materials for practice and instruction for all students.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	50.79	48.84	45.90	38.45
1000 Personal Services	$ 668,759	$ 652,463	$ 838,240	$ 786,953
2000 Operating Expenses	50,504	52,650	54,650	46,695
3000 Equipment and Livestock	533	0	0	0
TOTAL PROGRAM	$ 719,796	$ 705,113	$ 892,890	$ 833,648

ACADEMIC SUPPORT

Program Description and Goals: This program includes all activities carried out primarily to provide support services that are an integral part of the operations of the Instruction, Research, or Public Service programs. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution, including libraries, museums and galleries, audio/visual services, academic administration, personnel development, and course and curriculum development. The goal of the program at Western is to maintain the best possible student reference services and the expertise to maintain the best possible instruction program.

Program Objectives: To expand reference materials and training of staff to give the greatest possible assistance to students; and to serve as a reference center for other, less well equipped, schools in the area.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	6.21	6.20	6.34	6.34
1000 Personal Services	$ 58,456	$ 59,171	$ 75,801	$ 81,108
2000 Operating Expenses	10,111	11,730	14,080	13,989
3000 Equipment and Livestock	7,767	20,000	20,934	23,418
TOTAL PROGRAM	$ 76,334	$ 90,901	$ 110,815	$ 118,515

STUDENT SERVICES

Program Description and Goals: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

Program Objectives: To assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	10.23	9.67	9.70	9.70
1000 Personal Services	$ 102,770	$ 98,650	$ 115,606	$ 125,737
2000 Operating Expenses	15,680	16,500	16,893	18,270
TOTAL PROGRAM	$ 118,450	$ 115,150	$ 132,499	$ 144,007

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INSTITUTIONAL SUPPORT

Program Description and Goals: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The goal of this program is to establish policies for the direction and purpose of the College.

Program Objectives: To provide current financial information; and to improve methods of planning and communication.

EMPLOYEE F.T.E.		8.33	9.55	9.55	9.55
1000	Personal Services	$ 94,328	$ 104,539	$ 121,010	$ 131,091
2000	Operating Expenses	20,868	22,222	26,587	28,589
TOTAL PROGRAM		$ 115,196	$ 126,761	$ 147,597	$ 159,680

OPERATION AND MAINTENANCE OF PLANT

Program Description and Goals: This program is responsible for the operation and maintenance of the unit's physical plant, including operations established to provide services and maintenance related to campus grounds and facilities. It includes utilities, property insurance, fire protection, and similar items.

Program Objectives: To upgrade preventive maintenance of College facilities; and to work towards compliance with federal and state safety standards and regulations.

EMPLOYEE F.T.E.		26.60	24.10	24.29	24.29
1000	Personal Services	$ 186,900	$ 189,560	$ 219,999	$ 233,654
2000	Operating Expenses	43,838	58,300	61,022	67,365
3000	Equipment and Livestock	1,050	0	0	0
TOTAL PROGRAM		$ 231,788	$ 247,860	$ 281,021	$ 301,019

SCHOLARSHIPS AND FELLOWSHIPS

Program Description and Goals: This program is responsible for issuing grants and trainee stipends to individuals enrolled in formal coursework at the College; the grants are given to recipients with no obligation to render service to the institution or to repay the grant. Aid to students in the form of tuition and fee remissions are also included in this program. All scholarship and fellowship recipients are selected by the College.

Program Objectives: To provide financial aid, within the approved guidelines and within financial and academic limits, to as many students as possible.

EMPLOYEE F.T.E.		.00	.00	.00	.00
6000	Grants	$ 0	$ 34,614	$ 41,832	$ 36,450
TOTAL PROGRAM		$ 0	$ 34,614	$ 41,832	$ 36,450

NOTE: Descriptions of programs of the University System units are taken from the *Report of the Joint Accounting Group*, a publication of the Western Interstate Commission for Higher Education, produced jointly by the National Association of College and University Business Officers, the American Institute of Certified Public Accountants, and the National Center for Higher Education Management Systems.

DEPARTMENT OF FISH AND GAME

The Department of Fish and Game was established as the Fish and Game Commission under the 1907 Laws of Montana; current statutory authority for the Department is found in Sections 26-101 and 26-104, R.C.M. 1947. The Department's function is to provide for the protection, preservation, and propagation of fish and game animals, and to serve as Montana's official outdoor recreation agency, administering state parks and other recreation areas.

The goal of the Department of Fish and Game is to benefit the people of Montana with the optimum outdoor recreational opportunities, emphasizing the tangible and intangible values of wildlife and natural and cultural resources of aesthetic, scenic, historic, and archaeologic significance. The Department seeks to achieve this goal in a manner that is consistent with the capabilities and requirements of the resources, that recognizes present and future human needs and desires, and that insures maintenance and enhancement of the quality of the environment.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		418.65	435.56	451.76	454.62
	SUMMARY BY PROGRAM				
01	Centralized Services	$ 1,298,833	$ 1,313,985	$ 1,484,607	$ 1,565,961
02	Environment and Information	862,302	1,021,482	1,304,698	1,403,376
03	Fisheries	1,296,663	1,384,428	1,596,403	1,692,894
04	Law Enforcement	1,674,678	1,737,990	1,968,240	2,130,402
05	Game Management	1,587,452	2,203,207	2,142,201	2,233,209
06	Recreation and Parks	924,300	1,037,237	1,251,038	1,320,721
07	Planning	56,698	110,180	145,383	148,811
11	Capital Outlay	495,422	2,533,000	1,030,000	1,000,000
TOTAL PROGRAMS		$ 8,196,348	$11,341,509	$10,922,570	$11,495,374
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 4,681,350	$ 5,130,136	$ 6,115,705	$ 6,598,305
2000	Operating Expenses	2,514,169	2,775,725	3,156,593	3,386,048
3000	Equipment and Livestock	338,118	272,153	329,393	284,711
TOTAL OPERATING COSTS		7,533,637	8,178,014	9,601,691	10,269,064
4000	Capital Outlay	513,229	3,007,100	1,139,737	1,042,350
6000	Grants	149,482	156,395	181,142	183,960
TOTAL BY CATEGORY		$ 8,196,348	$11,341,509	$10,922,570	$11,495,374

DEPARTMENT OF FISH AND GAME

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 313,513	$ 320,000	$ 500,000	$ 500,000
02131	Fish and Game ERA	5,683,764	7,700,430	7,446,699	7,832,798
02204	State Parks Miscellaneous ERA	128,049	133,953	140,000	150,000
02205	State Parks ERA	301,372	188,908	180,000	190,000
02206	Fish & Game Motorboat Certification ID ERA	30,000	30,000	30,000	30,000
02207	Fish and Game Snowmobile Regulation ERA	17,927	20,000	77,000	54,200
04186	State Parks FPRA	152,325	150,000	100,000	100,000
04522	Fish and Game FPRA	1,413,920	2,246,769	1,875,493	2,054,432
04820	Motorboat Safety FPRA	37,710	40,000	40,000	40,000
04940	Recreation FPRA	117,768	511,449	533,378	543,944
TOTAL FUNDING		**$ 8,196,348**	**$11,341,509**	**$10,922,570**	**$11,495,374**

PROGRAM COSTS

CENTRALIZED SERVICES

Program Description and Goals: The Centralized Services Program is the service and fiscal management unit of the Department of Fish and Game, providing direct administrative support for budgeting, accounting, property control, purchasing, personnel, licensing, land acquisition, and support services.

Program Objectives: To provide administrative and fiscal management in support of the management and maintenance of Montana's wildlife, environment, and outdoor recreation resources.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		51.00	55.00	58.00	58.00
1000	Personal Services	$ 561,693	$ 653,769	$ 798,509	$ 858,503
2000	Operating Expenses	442,037	424,697	447,430	468,080
3000	Equipment and Livestock	184,308	119,019	120,668	121,378
TOTAL OPERATING COSTS		1,188,038	1,197,485	1,366,607	1,447,961
6000	Grants	110,795	116,500	118,000	118,000
TOTAL PROGRAM		**$ 1,298,833**	**$ 1,313,985**	**$ 1,484,607**	**$ 1,565,961**
FUNDING DETAIL:					
02131	Fish and Game ERA	$ 1,298,833	$ 1,313,985	$ 1,431,229@	$ 1,509,517@
04940	Recreation FPRA	0	0	53,378@	56,444@
TOTAL FUNDING		**$ 1,298,833**	**$ 1,313,985**	**$ 1,484,607**	**$ 1,565,961**

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

ENVIRONMENT AND INFORMATION

Program Description and Goals: The Environment and Information Program consists of the Bureau of Environment and the Bureau of Information. The Bureau of Environment is responsible for habitat preservation, collecting baseline data about fish and wildlife populations in areas of rapid development such as coal and energy project locales, and administering legislation concerning stream preservation, water filing, and any planning related to basic wildlife habitat. The Bureau of Information is responsible for the Department's statewide information and education services. The goals of the program are to maintain and enhance habitat for fish and wildlife populations for the benefit of all citizens and to inform and educate the public about the Department, its functions, duties, and responsibilities.

Program Objectives: To provide scientifically accurate information on Montana's fish and wildlife resources, for the public and for use in minimizing adverse impacts on these resources of development or other land use; and to comply with legislative direction specifically addressed to fish and wildlife problems in the state.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	49.54	50.20	57.46	58.20
1000 Personal Services	$ 544,264	$ 605,004	$ 769,288	$ 833,701
2000 Operating Expenses	295,339	392,450	506,951	538,885
3000 Equipment and Livestock	22,699	24,028	28,459	30,790
TOTAL PROGRAM	$ 862,302	$ 1,021,482	$ 1,304,698	$ 1,403,376
FUNDING DETAIL:				
02131 Fish and Game ERA	$ 831,712	$ 816,046	$ 908,723[@]	$ 964,481[@]
04522 Fish and Game FPRA	30,590	205,436	395,975[@]	438,895[@]
TOTAL FUNDING	$ 862,302	$ 1,021,482	$ 1,304,698	$ 1,403,376

FISHERIES

Program Description and Goals: The Fisheries Program is responsible for the management of Montana's aquatic resources to perpetuate a broad spectrum of natural habitat and biota and to preserve and increase fishing opportunities. The goal of the program is to maintain an efficient fish culture program consistent with state needs, preserving, restoring, and improving fish habitat, and maintaining optimum populations of desirable fish in state waters. In conjunction with this goal, the program seeks to provide workable fishing regulations designed to distribute fish equitably among state anglers, and to promote, where practical, commercial utilization of rough fish species.

Program Objectives: To provide and maintain the best possible recreational fishing in Montana.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	73.64	74.84	75.16	77.03
1000 Personal Services	$ 856,190	$ 891,588	$ 1,024,133	$ 1,109,412
2000 Operating Expenses	414,617	460,735	523,815	544,767
3000 Equipment and Livestock	20,901	27,105	43,455	33,715
TOTAL OPERATING COSTS	1,291,708	1,379,428	1,591,403	1,687,894
4000 Capital Outlay	4,955	5,000	5,000	5,000
TOTAL PROGRAM	$ 1,296,663	$ 1,384,428	$ 1,596,403	$ 1,692,894

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

FISHERIES (Continued)

FUNDING DETAIL:				
02131 Fish and Game ERA	$ 999,825	$ 1,008,086	$ 1,232,174@	$ 1,305,298@
04522 Fish and Game FPRA	296,838	376.342	364,229@	387,596@
TOTAL FUNDING	$ 1,296,663	$ 1,384,428	$ 1,596,403	$ 1,692,894

LAW ENFORCEMENT

Program Description and Goals: The Law Enforcement Program is responsible for protecting fish and wildlife and their habitat from willful or negligent destruction by enforcing compliance with regulations and laws relating to fish, game, parks, and recreation. The goal of the program is to protect fish and wildlife resources for posterity, promoting their wise and equitable use.

Program Objectives: To utilize preventive and investigative enforcement techniques; coordinate wildlife damage control efforts, hunter and water safety and snowmobile projects, and outfitter administration; and to assist in collection of biological and management information.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	96.00	96.00	96.00	96.00
1000 Personal Services	$ 1,159,753	$ 1,267,431	$ 1,443,071	$ 1,543,403
2000 Operating Expenses	455,098	436,275	488,828	548,477
3000 Equipment and Livestock	59,827	34,284	36,341	38,522
TOTAL PROGRAM	$ 1,674,678	$ 1,737,990	$ 1,968,240	$ 2,130,402
FUNDING DETAIL:				
02131 Fish and Game ERA	$ 1,574,041	$ 1,632,990	$ 1,856,240@	$ 2,011,202@
02206 Fish and Game Motorboad Certification ID ERA	30,000	30,000	30,000@	30,000@
02207 Fish and Game Snowmobile Registration ERA	17,927	20,000	22,000@	24,200@
04522 Fish and Game FPRA	15,000	15,000	20,000@	25,000@
04820 Motorboat Safety FPRA	37,710	40,000	40,000@	40,000@
TOTAL FUNDING	$ 1,674,678	$ 1,737,990	$ 1,968,240	$ 2,130,402

DEPARTMENT OF FISH AND GAME

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

GAME MANAGEMENT

Program Description and Goals: The Game Management Program is responsible for the continuing survey, inventory, and research of the state wildlife resource to provide a biological basis for recommending management and utilization of this resource. Game management is designed to provide optimum outdoor recreation to Montanans and others, with consideration for the ecological worth, economic value, and scientific and educational use of the wildlife resource.

Program Objectives: To protect, perpetuate, and manage wildlife species in Montana; to improve public awareness of ecological matters; to increase the capability of Montana's land and water to produce and sustain a diversified range of wildlife and associated outdoor recreation and activities.

EMPLOYEE F.T.E.	81.18	85.81	85.81	85.81
1000 Personal Services	$ 931,150	$ 1,011,631	$ 1,191,284	$ 1,286,792
2000 Operating Expenses	581,897	655,685	725,081	803,151
3000 Equipment and Livestock	29,015	26,896	57,957	39,956
TOTAL OPERATING COSTS	1,542,062	1,694,212	1,974,322	2,129,899
4000 Capital Outlay	6,703	469,100	104,737	37,350
6000 Grants	38,687	39,895	63,142	65,960
TOTAL PROGRAM	$ 1,587,452	$ 2,203,207	$ 2,142,201	$ 2,233,209
FUNDING DETAIL:				
02131 Fish and Game ERA	$ 556,887	$ 1,047,269	$ 1,119,604@	$ 1,104,674@
04522 Fish and Game FPRA	1,030,565	1,155,938	1,022,597@	1,128,535@
TOTAL FUNDING	$ 1,587,452	$ 2,203,207	$ 2,142,201	$ 2,233,209

RECREATION AND PARKS

Program Description and Goals: The Recreation and Parks Program is responsible for operation and maintenance of state parks, monuments, recreation areas, and fishing access sites to preserve the scenic, historic, archaeologic, scientific, and recreational resources of the state, providing for their use and enjoyment by residents and visitors.

Program Objectives: To perform the program's functions in a manner that will assure the availability of the scenic, historic, scientific, and recreational resources of the state to future generations.

EMPLOYEE F.T.E.	64.37	68.96	74.83	75.08
1000 Personal Services	$ 584,311	$ 633,769	$ 812,425	$ 883,071
2000 Operating Expenses	312,633	363,088	396,500	417,700
3000 Equipment and Livestock	21,207	40,380	42,113	19,950
TOTAL OPERATING COSTS	918,151	1,037,237	1,251,038	1,320,721
4000 Capital Outlay	6,149	0	0	0
TOTAL PROGRAM	$ 924,300	$ 1,037,237	$ 1,251,038	$ 1,320,721
FUNDING DETAIL:				
01100 General Fund Account	$ 313,513	$ 320,000	$ 500,000@	$ 500,000@
02131 Fish and Game ERA	304,978	382,927	376,038@	413,221@
02204 State Parks Miscellaneous ERA	124,362	133,953	140,000@	150,000@

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

RECREATION AND PARKS (Continued)

FUNDING DETAIL (Continued):				
02205 State Parks ERA	171,206	188,908	180,000$^{@}$	190,000$^{@}$
02207 Fish & Game Snowmobile Registration ERA	0	0	25,000$^{@}$	30,000$^{@}$
04940 Recreation FPRA	10,241	11,449	30,000$^{@}$	37,500$^{@}$
TOTAL FUNDING	$ 924,300	$ 1,037,237	$ 1,251,038	$ 1,320,721

PLANNING

Program Description and Goals: To formulate a plan that has the following objectives: to protect wildlife and outdoor recreation resources; to perpetuate wildlife species and outdoor interest sites and objects; to manage resources to produce the best possible recreational opportunities; and to improve public awareness and knowledge of ecological matters and enhance appreciation of outdoor recreation and resource management.

EMPLOYEE F.T.E.	2.92	4.75	4.50	4.50
1000 Personal Services	$ 43,989	$ 66,944	$ 76,995	$ 83,423
2000 Operating Expenses	12,548	42,795	67,988	64,988
3000 Equipment and Livestock	161	441	400	400
TOTAL PROGRAM	$ 56,698	$ 110,180	$ 145,383	$ 148,811
FUNDING DETAIL:				
02131 Fish and Game ERA	$ 27,578	$ 66,127	$ 72,691$^{@}$	$ 74,405$^{@}$
04522 Fish and Game FPRA	29,120	44,053	72,692$^{@}$	74,406$^{@}$
TOTAL FUNDING	$ 56,698	$ 110,180	$ 145,383	$ 148,811

CAPITAL OUTLAY

EMPLOYEE F.T.E.	.00	.00	.00	.00
4000 Capital Outlay	$ 495,422	$ 2,533,000	$ 1,030,000	$ 1,000,000
TOTAL PROGRAM	$ 495,422	$ 2,533,000	$ 1,030,000	$ 1,000,000
FUNDING DETAIL:				
02131 Fish and Game ERA	$ 89,910	$ 1,433,000	$ 450,000$^{@}$	$ 450,000$^{@}$
02204 State Parks Miscellaneous ERA	3,687	0	0	0
02205 State Parks ERA	130,166	0	0	0
02207 Fish & Game Snowmobile Registration ERA	0	0	30,000$^{@}$	0
04186 State Parks FPRA	152,325	150,000	100,000$^{@}$	100,000$^{@}$
04522 Fish and Game FPRA	11,807	450,000	0	0
04940 Recreation FPRA	107,527	500,000	450,000$^{@}$	450,000$^{@}$
TOTAL FUNDING	$ 495,422	$ 2,533,000	$ 1,030,000	$ 1,000,000

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

The Department of Health and Environmental Sciences performs functions in disease prevention and control, standardization of health facilities, regulation of public health services, and environmental quality control. The statutory authority for the Department is found in Section 69-4101, R.C.M. 1947.

The goal of the agency is to provide beneficial public health programs for the state as required by law and in accordance with the regulations and policies adopted by the State Board of Health. The Department has the responsibility to assess health needs in the state, to develop and maintain statistics on health problems, and to conduct health programs necessary for the protection of Montana's citizens.

Departmental objectives include evaluation of health programs to select those most needed and most beneficial for state residents, providing the highest quality health services within available resources. The Department also seeks to administer and supervise formulation of a comprehensive state health plan, modifying current programs to reflect recommendations of the plan.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		269.65	328.60	317.88	312.38
	SUMMARY BY PROGRAM				
01	Comprehensive Health Planning	$ 313,974	$ 444,183	$ 417,836	$ 339,649
02	Management Services	569,137	762,217	712,446	751,374
03	Communicable Disease Control	312,961	308,351	394,593	413,973
04	Health Services	2,263,553	3,785,694	6,023,554	6,110,872
05	Health Care Facilities & Manpower	1,351,285	1,625,667	1,908,906	1,968,112
06	Environmental Health	2,106,655	2,258,683	3,185,334	3,270,792
07	Water Pollution Control	2,512,292	1,484,989	0	0
08	Water & Waste Water Operators	9,489	10,030	11,357	12,458
TOTAL PROGRAMS		$ 9,439,346	$10,679,814	$12,654,026	$12,867,230
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 2,953,544	$ 3,736,272	$ 4,484,379	$ 4,774,986
2000	Operating Expenses	1,474,786	2,050,499	4,542,271	4,476,651
3000	Equipment and Livestock	185,745	128,414	86,877	42,020
TOTAL OPERATING COSTS		4,614,075	5,915,185	9,113,527	9,293,657
6000	Grants	4,825,271	4,764,629	3,540,499	3,573,573
TOTAL BY CATEGORY		$ 9,439,346	$10,679,814	$12,654,026	$12,867,230
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 4,599,705	$ 4,230,018	$ 3,101,312	$ 3,365,496
02227	Junked Cars ERA	0	0	1,200,000	1,200,000
02970	Board of Certification for Water & Waste Water Operators ERA	9,489	10,030	11,357	12,458
04237	Heart & Chest X-Ray Survey FPRA	4,963	5,000	5,000	5,000
04413	Public Health FPRA	3,934,715	5,502,306	7,301,357	7,244,276
05402	Public Health FPGCA	126,480	127,460	130,000	130,000
05467	County Hospital Construction FPGCA	759,500	800,000	900,000	900,000
07063	Board of Health Transient Lodging RA	4,494	5,000	5,000	10,000
TOTAL FUNDING		$ 9,439,346	$10,679,814	$12,654,026	$12,867,230

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

COMPREHENSIVE HEALTH PLANNING

Program Description and Goals: The Comprehensive Health Planning Program is responsible for coordinating all health-related agencies and departments, the public and private sectors, voluntary and professional associations, and health services consumers in a comprehensive planning effort directed at effective utilization of health resources. The goals of the program are to insure a quality habitat, guaranteeing the basic essentials of life; to provide for the best utilization of state health facilities and health manpower; and to develop a health service system capable of meeting present and future health needs of Montana's citizens.

Program Objectives: To assess and test the proposed statewide system of site permits, which contains provisions to insure that future state economic development will harmonize with environmental quality; to develop a health facilities planning model; to complete a patient origin study to determine health facilities utilization trends; to assist communities and organizations in recruitment, training, and utilization of health personnel; and to conduct public education programs on health care systems and resources.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		10.50	13.00	12.00	10.00
1000	Personal Services	$ 117,629	$ 156,414	$ 171,472	$ 156,111
2000	Operating Expenses	46,429	134,626	100,964	39,155
3000	Equipment and Livestock	198	100	0	0
TOTAL OPERATING COSTS		164,256	291,140	272,436	195,266
6000	Grants	149,718	153,043	145,400	144,383
TOTAL PROGRAM		**$ 313,974**	**$ 444,183**	**$ 417,836**	**$ 339,649**
FUNDING DETAIL:					
01100	General Fund Account	$ 48,242	$ 58,889	$ 66,185[@]	$ 71,905[@]
04413	Public Health FPRA	265,732	385,294	351,651[@]	267,744[@]
TOTAL FUNDING		**$ 313,974**	**$ 444,183**	**$ 417,836**	**$ 339,649**

MANAGEMENT SERVICES

Program Description and Goals: The Management Services Program furnishes medical supervision and administrative support to the operating public health programs, conducts personnel administration and financial management, and is responsible for acquiring personnel, materials, space, and services required in the operations of the various public health programs. The goal of the Management Services Program is to furnish high-quality services to the operating programs, effectively utilizing available resources for provision of public health services.

Program Objectives: To sponsor public education programs on health care and facilities, and to provide adequate statistical services for use in development, operation, and evaluation of health programs.

MANAGEMENT SERVICES (Continued)

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		32.00	53.00	34.50	34.50
1000	Personal Services	$ 361,727	$ 506,574	$ 406,309	$ 439,761
2000	Operating Expenses	77,610	125,683	147,035	155,033
3000	Equipment and Livestock	3,320	2,500	5,102	1,580
TOTAL OPERATING COSTS		442,657	634,757	558,446	596,374
6000	Grants	126,480	127,460	154,000	155,000
TOTAL PROGRAM		$ 569,137	$ 762,217	$ 712,446	$ 751,374
FUNDING DETAIL:					
01100	General Fund Account	$ 233,859	$ 255,149	$ 355,451@	$ 381,025@
04413	Public Health FPRA	208,798	379,608	226,995@	240,349@
05402	Public Health FPGCA	126,480	127,460	130,000	130,000
TOTAL FUNDING		$ 569,137	$ 762,217	$ 712,446	$ 751,374

COMMUNICABLE DISEASE CONTROL

Program Description and Goals: The Communicable Disease Control Program is responsible for surveillance of all communicable diseases in Montana, instituting appropriate control measures when necessary, and providing advice and information to health professionals and the public to further understanding and prevention of communicable diseases. The program also provides vaccine and medication to individuals for the prevention or treatment of certain diseases. The goal of the program is to reduce or prevent the transmission of various communicable diseases in order to alleviate economic losses and personal suffering.

Program Objectives: To promptly and accurately report communicable disease problems, and to develop the capability of efficient response to a disease problem; to develop methods and materials to assist hospitals and nursing homes in surveillance of institutional infections; to provide accurate, understandable informational and educational material to the public; and to provide continuing professional education and expert medical consultation, as needed, to all health professionals.

EMPLOYEE F.T.E.		22.47	21.61	22.61	22.61
1000	Personal Services	$ 237,326	$ 226,131	$ 296,630	$ 321,100
2000	Operating Expenses	75,279	81,670	95,213	91,623
3000	Equipment and Livestock	356	550	2,750	1,250
TOTAL PROGRAM		$ 312,961	$ 308,351	$ 394,593	$ 413,973
FUNDING DETAIL:					
01100	General Fund Account	$ 76,810	$ 85,749	$ 129,894@	$ 137,487@
04413	Public Health FPRA	236,151	222,602	264,699@	276,486@
TOTAL FUNDING		$ 312,961	$ 308,351	$ 394,593	$ 413,973

HEALTH SERVICES

Program Description and Goals: The Health Services Program provides services directed to improvement of the health of mothers and children. It also provides services to alleviate chronic illness, to assist in the prevention of accidents, and to decrease the incidence of infirmities related to aging. The goal of the program is to provide those services which will protect the adult population from health losses because of injuries, chronic diseases, and the process of aging.

Program Objectives: To maintain the present low maternal mortality rate and reduce the infant mortality rate; to increase the percentage of newborn infants tested for phenyl keton uria (PKU) and women tested for rubella to lower the incidence of mental retardation; to provide information and services for family planning; to promote good dental health and dental hygiene education; and to provide restorative services to children afflicted with handicaps resulting from disease, birth, or accidents.

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		79.67	100.63	101.99	99.99
1000	Personal Services	$ 861,036	$ 1,114,531	$ 1,389,795	$ 1,475,257
2000	Operating Expenses	708,043	855,302	2,992,470	2,969,065
3000	Equipment and Livestock	56,545	25,592	22,610	7,050
TOTAL OPERATING COSTS		1,625,624	1,995,425	4,404,875	4,451,372
6000	Grants	637,929	1,790,269	1,618,679	1,659,500
TOTAL PROGRAM		$ 2,263,553	$ 3,785,694	$ 6,023,554	$ 6,110,872
FUNDING DETAIL:					
01100	General Fund Account	$ 513,264	$ 1,033,193	$ 1,263,067@	$ 1,356,729@
04237	Heart & Chest X-Ray Survey FPRA	4,963	5,000	5,000@	5,000@
04413	Public Health FPRA	1,745,326	2,747,501	4,755,487@	4,749,143@
TOTAL FUNDING		$ 2,263,553	$ 3,785,694	$ 6,023,554	$ 6,110,872

HEALTH CARE FACILITIES AND MANPOWER

Program Description and Goals: The Health Care Facilities and Manpower Program is responsible for overseeing planning and construction or modernization of medical facilities, administering federal building funds, and following the current state plan for the orderly development of needed facilities and services within the state. The program is also responsible for inspection of medical facilities, licensure of facilities and services which meet applicable standards, recommendation of Medicare and Medicaid certification for facilities, investigation of citizen complaints, and planning and presenting training programs for health care personnel. Included in the program's duties are the inspection and licensing of ambulances and ambulance services, administration of the Packaged Disaster Hospital Program, and participation in civil defense disaster exercises. The goal of the program is to assist in providing adequate numbers of hospital, nursing home, emergency, and other health services for the state which meet accepted standards of design, construction, and operation, and to work toward preparedness for health care facilities and personnel in the event of disaster.

Program Objectives: To update the state plan annually and perform certification and inspection duties promptly; to render accurate reports of findings; to document correction of deficiencies by making follow-up visits; and to respond promptly to requests for technical assistance.

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

HEALTH CARE FACILITIES AND MANPOWER (Continued)

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		35.75	43.00	44.70	44.70
1000	Personal Services	$ 408,830	$ 502,722	$ 651,426	$ 701,552
2000	Operating Expenses	154,574	167,942	203,095	210,960
3000	Equipment and Livestock	9,782	18,768	11,460	6,500
TOTAL OPERATING COSTS		573,186	689,432	865,981	919,012
6000	Grants	778,099	936,235	1,042,925	1,049,100
TOTAL PROGRAM		$ 1,351,285	$ 1,625,667	$ 1,908,906	$ 1,968,112
FUNDING DETAIL:					
01100	General Fund Account	$ 102,901	$ 206,220	$ 367,397@	$ 389,105@
04413	Public Health FPRA	488,884	619,447	641,509@	679,007@
05467	County Hospital Construction FPGCA	759,500	800,000	900,000	900,000
TOTAL FUNDING		$ 1,351,285	$ 1,625,667	$ 1,908,906	$ 1,968,112

ENVIRONMENTAL HEALTH

Program Description and Goals: The Environmental Health Program is responsible for administration of laws relating to improvement and/or protection of the environment and to protection of consumers. The laws involve land, air, water, food, drugs, cosmetics, working conditions, schools, housing, radiation, solid wastes, subdivisions, environmental impact statements, energy resource recovery, and power plant siting. The major goal of the program is to protect public health and the environment so that present and future generations may enjoy full benefit of natural and man-made resources.

Program Objectives: To provide adequate services to all areas of the state so that all citizens may benefit from the program.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E		88.76	96.86	101.58	100.08
1000	Personal Services	$ 961,233	$ 1,223,931	$ 1,561,990	$ 1,673,902
2000	Operating Expenses	409,603	681,215	999,269	1,005,660
3000	Equipment and Livestock	115,066	80,904	44,580	25,640
TOTAL OPERATING COSTS		1,485,902	1,986,050	2,605,839	2,705,202
6000	Grants	620,753	272,633	579,495	565,590
TOTAL PROGRAM		$ 2,106,655	$ 2,258,683	$ 3,185,334	$ 3,270,792
FUNDING DETAIL:					
01100	General Fund Account	$ 1,112,337	$ 1,105,829	$ 919,318@	$ 1,029,245@
02227	Junked Cars ERA	0	0	1,200,000@	1,200,000@
04413	Public Health FPRA	989,824	1,147,854	1,061,016@	1,031,547@
07063	Board of Health Transient Lodging RA	4,494	5,000	5,000@	10,000@
TOTAL FUNDING		$ 2,106,655	$ 2,258,683	$ 3,185,334	$ 3,270,792

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

WATER POLLUTION CONTROL

Program Description and Goals: The Water Pollution Control Program assists Montana cities through provision of construction grants for sewage treatment facilities.

Program Objectives: To provide grants so that the state will participate with federal and local funding in providing the highest practicable level of sewage treatment.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 2,512,292	$ 1,484,989	$ 0	$ 0
TOTAL PROGRAM	**$ 2,512,292**	**$ 1,484,989**	**$ 0**	**$ 0**
FUNDING DETAIL:				
01100 General Fund Account	$ 2,512,292	$ 1,484,989	$ 0	$ 0
TOTAL FUNDING	**$ 2,512,292**	**$ 1,484,989**	**$ 0**	**$ 0**

WATER AND WASTE WATER OPERATORS

Program Description and Goals: This program is responsible for enforcing the licensing of water and waste water operators in any system serving ten or more families or serving an industry employing ten or more persons. The goal of the program is to insure that there are qualified, certified operators in responsible charge of water and waste water plants serving the citizens of Montana, thereby assuring a supply of the best water available.

Program Objectives: To prevent stream pollution by improperly treated wastes; and to administer examinations to determine the competency of the operator.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.50	.50	.50	.50
1000 Personal Services	$ 5,763	$ 5,969	$ 6,757	$ 7,303
2000 Operating Expenses	3,248	4,061	4,225	5,155
3000 Equipment and Livestock	478	0	375	0
TOTAL PROGRAM	**$ 9,489**	**$ 10,030**	**$ 11,357**	**$ 12,458**
FUNDING DETAIL:				
02970 Board of Certification for Water & Waste Water Operators ERA	$ 9,489	$ 10,030	$ 11,357@	$ 12,458@
TOTAL FUNDING	**$ 9,489**	**$ 10,030**	**$ 11,357**	**$ 12,458**

DEPARTMENT OF HIGHWAYS

The Department of Highways is responsible for the planning, layout, alteration, construction, reconstruction, improvement, and maintenance of state highways. The Department was established under the Executive Reorganization Act of 1971, and statutory authority for the agency is found in Section 82A-701, R.C.M. 1947.

The principal goals of the Department of Highways are to complete construction of the Interstate Highway System by the date established by Congress; to reconstruct the primary and secondary highway systems of the state as rapidly as funds permit; and to maintain all highways on the Federal Aid System in the best possible condition.

SUMMARY		1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977
EMPLOYEE F.T.E.		1964.83	1968.29	1965.43	1965.43

SUMMARY BY AGENCY

		FY 1974	FY 1975	FY 1976	FY 1977
5401	Department of Highways	$83,092,044	$91,062,031	$92,621,589	$95,164,709
5402	State Motor Pool	3,640,126	600,000	650,510	671,617
TOTAL BY AGENCY		$86,732,170	$91,662,031	$93,272,099	$95,836,326

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$24,369,894	$24,439,158	$27,134,168	$28,914,454
2000	Operating Expenses	55,699,587	59,932,836	62,711,071	63,631,906
3000	Equipment and Livestock	1,433,249	1,567,669	1,578,917	1,440,694
TOTAL OPERATING COSTS		81,502,730	85,939,663	91,424,156	93,987,054
4000	Capital Outlay	2,148,068	1,822,368	1,847,943	1,849,272
6000	Grants	2,500,776	3,900,000	0	0
8000	Transfers	580,596	0	0	0
TOTAL BY CATEGORY		$86,732,170	$91,662,031	$93,272,099	$95,836,326

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 75,000	$ 0	$ 0	$ 0
02138	Highway ERA	30,782,587	40,812,838	39,214,021	$40,890,768
04410	Highway Trust FPRA	51,617,074	45,755,117	48,666,441	49,326,452
07078	Highway Commission Reimbursable Motor Vehicle Pool RA	3,565,126	600,000	650,510	671,617
07234	Highway Department Service RA	692,383	0	0	0
07235	Highway Equipment RA	0	4,494,076	4,741,127	4,947,489
TOTAL FUNDING		$86,732,170	$91,662,031	$93,272,099	$95,836,326

DEPARTMENT OF HIGHWAYS

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
DEPARTMENT OF HIGHWAYS					
EMPLOYEE F.T.E.		1950.75	1958.04	1955.18	1955.18
SUMMARY BY PROGRAM					
01	General Operations	$ 4,698,930	$ 4,822,137	$ 5,382,014	$ 5,600,069
02	Construction	54,914,322	57,396,064	56,716,980	57,359,864
03	Maintenance	15,255,376	17,399,187	18,403,521	19,598,108
04	Travel Promotion	724,431	750,000	753,497	750,865
05	Preconstruction	6,696,535	6,200,567	6,624,450	6,908,314
06	Reimbursable Services	692,383	0	0	0
08	Equipment	0	4,494,076	4,741,127	4,947,489
11	Capital Outlay	110,067	0	0	0
TOTAL PROGRAMS		$83,092,044	$91,062,031	$92,621,589	$95,164,709
SUMMARY BY CATEGORY					
1000	Personal Services	$24,173,045	$24,312,642	$26,996,226	$28,769,443
2000	Operating Expenses	53,289,815	59,691,152	62,455,303	63,363,350
3000	Equipment and Livestock	474,744	1,335,869	1,347,117	1,208,894
TOTAL OPERATING COSTS		77,937,604	85,339,663	90,798,646	93,341,687
4000	Capital Outlay	2,148,068	1,822,368	1,822,943	1,823,022
6000	Grants	2,500,776	3,900,000	0	0
8000	Transfers	505,596	0	0	0
TOTAL BY CATEGORY		$83,092,044	$91,062,031	$92,621,589	$95,164,709
SUMMARY OF FUNDING					
02138	Highway ERA	$30,782,587	$40,812,838	$39,214,021	$40,890,768
04410	Highway Trust FPRA	51,617,074	45,755,117	48,666,441	49,326,452
07234	Highway Department Service RA	692,383	0	0	0
07235	Highway Equipment RA	0	4,494,076	4,741,127	4,947,489
TOTAL FUNDING		$83,092,044	$91,062,031	$92,621,589	$95,164,709

DEPARTMENT OF HIGHWAYS

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

GENERAL OPERATIONS

Program Description and Goals: The General Operations Program is responsible for overall administrative activities and related service functions which are essential to and supportive of the other programs in the Department. The goal of the program is to administer the most effective and efficient highway system possible.

Program Objectives: To provide services in the most expeditious and economical manner to support the various highway programs.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		267.98	267.40	271.15	271.15
1000	Personal Services	$ 2,774,422	$ 2,947,322	$ 3,331,822	$ 3,553,117
2000	Operating Expenses	1,663,435	1,585,633	1,734,861	1,867,054
3000	Equipment and Livestock	261,073	289,182	315,331	179,898
TOTAL PROGRAM		$ 4,698,930	$ 4,822,137	$ 5,382,014	$ 5,600,069
FUNDING DETAIL:					
02138	Highway ERA	$ 3,791,887	$ 3,568,381	$ 3,987,107@	$ 4,146,040@
04410	Highway Trust FPRA	907,043	1,253,756	1,394,907@	1,454,029@
TOTAL FUNDING		$ 4,698,930	$ 4,822,137	$ 5,382,014	$ 5,600,069

CONSTRUCTION

Program Description and Goals: The Construction Program is responsible for assuring that roads and bridges are constructed or reconstructed to accommodate the growing needs of state motorists. The program supervises highway construction from project award through completion and approval of the project.

Program Objectives: To utilize a minimum force of qualified engineering personnel to provide safe, long-lasting roadways and structures utilizing modern techniques, enabling highway users to travel safely and economically.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		621.14	620.84	621.14	621.14
1000	Personal Services	$ 8,522,998	$ 7,972,110	$ 8,950,925	$ 9,585,155
2000	Operating Expenses	43,651,329	45,287,454	47,529,555	47,538,209
3000	Equipment and Livestock	48,503	56,500	56,500	56,500
TOTAL OPERATING COSTS		52,222,830	53,316,064	56,536,980	57,179,864
4000	Capital Outlay	190,716	180,000	180,000	180,000
6000	Grants	2,500,776	3,900,000	0	0
TOTAL PROGRAM		$54,914,322	$57,396,064	$56,716,980	$57,359,864
FUNDING DETAIL:					
02138	Highway ERA	$ 8,183,941	$16,739,055	$13,566,840@	$13,744,445@
04410	Highway Trust FPRA	46,730,381	40,657,009	43,150,140@	43,615,419@
TOTAL FUNDING		$54,914,322	$57,396,064	$56,716,980	$57,359,864

DEPARTMENT OF HIGHWAYS

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

MAINTENANCE

Program Description and Goals: The Maintenance Program is responsible for preventive maintenance of highways, patching and repair, periodic resurfacing, snow removal, sanding, and general care of completed highways. The goal of the program is to provide dependable and safe transportation on interstate, primary, and selected secondary routes by economical and timely maintenance, as well as to protect the state's investment in the highway system.

Program Objectives: To strategically place qualified maintenance personnel and modern equipment in various locations to provide adequate service to highway users.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	761.65	633.57	629.03	629.03
1000 Personal Services	$ 9,106,936	$ 7,827,193	$ 8,613,383	$ 9,168,379
2000 Operating Expenses	5,979,894	9,541,473	9,762,988	10,404,750
3000 Equipment and Livestock	151,461	24,421	20,475	18,225
TOTAL OPERATING COSTS	15,238,291	17,393,087	18,396,846	19,591,354
4000 Capital Outlay	17,085	6,100	6,675	6,754
TOTAL PROGRAM	**$15,255,376**	**$17,399,187**	**$18,403,521**	**$19,598,108**
FUNDING DETAIL:				
02138 Highway ERA	$15,255,376	$17,399,187	$18,403,521@	$19,598,108@
TOTAL FUNDING	**$15,255,376**	**$17,399,187**	**$18,403,521**	**$19,598,108**

TRAVEL PROMOTION

Program Description and Goals: The Travel Promotion Program is responsible for publicizing Montana as a vacation destination state, with the goal of increasing visits from out-of-state travellers to Montana. Functions of the program include answering tourist inquiries; distribution of numerous brochures; preparation of scenic films; sponsoring in-state tours for travel editors of publications; participating in out-of-state travel shows; and speaking to groups interested in travel and tourist promotion and assisting in the activities of such groups.

Program Objectives: To use a combination of advertising and publicity to achieve international recognition for Montana as a vacation and convention area.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	10.28	13.46	11.24	11.24
1000 Personal Services	$ 112,724	$ 137,393	$ 137,324	$ 146,245
2000 Operating Expenses	609,778	605,699	616,173	604,620
3000 Equipment and Livestock	1,929	6,908	0	0
TOTAL PROGRAM	**$ 724,431**	**$ 750,000**	**$ 753,497**	**$ 750,865**
FUNDING DETAIL:				
02138 Highway ERA	$ 724,431	$ 750,000	$ 753,497@	$ 750,865@
TOTAL FUNDING	**$ 724,431**	**$ 750,000**	**$ 753,497**	**$ 750,865**

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

PRECONSTRUCTION

Program Description and Goals: The Preconstruction Program is responsible for those activities which are concerned with highway development in the planning stages, including location, design, right-of-way acquisition, public hearings, and final processing of the highway project for contract award. The goal of the program is to locate and design all Department road projects, acquiring land needed for construction, maintenance, and administration of the state's highway system.

Program Objectives: To utilize a minimal engineering staff for location, design, and right-of-way activities; and to assure that the human environment is carefully considered and that national and state environmental goals are met.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	289.70	289.70	289.55	289.55
1000 Personal Services	$ 3,582,368	$ 3,767,686	$ 4,154,081	$ 4,397,917
2000 Operating Expenses	899,186	788,457	826,195	865,973
3000 Equipment and Livestock	11,778	8,156	7,906	8,156
TOTAL OPERATING COSTS	4,493,332	4,564,299	4,988,182	5,272,046
4000 Capital Outlay	2,203,203	1,636,268	1,636,268	1,636,268
TOTAL PROGRAM	**$ 6,696,535**	**$ 6,200,567**	**$ 6,624,450**	**$ 6,908,314**
FUNDING DETAIL:				
02138 Highway ERA	$ 2,716,885	$ 2,356,215	$ 2,503,056@	$ 2,651,310@
04410 Highway Trust FPRA	3,979,650	3,844,352	4,121,394@	4,257,004@
TOTAL FUNDING	**$ 6,696,535**	**$ 6,200,567**	**$ 6,624,450**	**$ 6,908,314**

REIMBURSABLE SERVICES

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 73,597	$ 0	$ 0	$ 0
2000 Operating Expenses	484,258	0	0	0
TOTAL OPERATING COSTS	557,855	0	0	0
8000 Transfers	134,528	0	0	0
TOTAL PROGRAM	**$ 692,383**	**$ 0**	**$ 0**	**$ 0**
FUNDING DETAIL:				
07234 Highway Department Service RA	$ 692,383	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 692,383**	**$ 0**	**$ 0**	**$ 0**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

EQUIPMENT

Program Description and Goals: The Equipment Program is responsible for the maintenance and operation of a fleet of equipment and vehicles available for use within the Department of Highways; the program also maintains records of vehicle operating costs and usage.

Program Objecitves: To economically maintain vehicles, and to maintain unit cost records to insure equitable charges to all users.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	133.07	133.07	133.07
1000 Personal Services	$ 0	$ 1,660,938	$ 1,808,691	$ 1,918,630
2000 Operating Expenses	0	1,882,436	1,985,531	2,082,744
3000 Equipment and Livestock	0	950,702	946,905	946,115
TOTAL PROGRAM	$ 0	$ 4,494,076	$ 4,741,127	$ 4,947,489
FUNDING DETAIL				
07235 Highway Equipment RA	$ 0	$ 4,494,076	$ 4,741,127@	$ 4,947,489@
TOTAL FUNDING	$ 0	$ 4,494,076	$ 4,741,127	$ 4,947,489

CAPITAL OUTLAY

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 1,935	$ 0	$ 0	$ 0
TOTAL OPERATING COSTS	1,935	0	0	0
8000 Transfers	371,068	0	0	0
TOTAL PROGRAM	$ 110,067	$ 0	$ 0	$ 0
FUNDING DETAIL:				
02138 Highway ERA	$ 110,067	$ 0	$ 0	$ 0
TOTAL FUNDING	$ 110,067	$ 0	$ 0	$ 0

SUMMARY	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

STATE MOTOR POOL

The State Motor Pool was established on July 1, 1971, as provided for in Chapter 5, Title 53, R.C.M. 1947. It is responsible for the establishment, maintenance, and operation of a fleet of state-owned vehicles to be available to state employees out of the Helena area for the conduct of official state business: the program also maintains records of vehicles' operating costs and usage.

The goal of the Motor Pool is to establish, maintain, and operate over-the-road vehicles, and make them available to state agencies at an economical cost.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		14.08	10.25	10.25	10.25
SUMMARY BY PROGRAM					
01	Administration	$ 3,640,126	$ 600,000	$ 650,510	$ 671,617
TOTAL PROGRAM		$ 3,640,126	$ 600,000	$ 650,510	$ 671,617
SUMMARY BY CATEGORY					
1000	Personal Services	$ 196,849	$ 126,516	$ 137,942	$ 145,011
2000	Operating Expenses	2,409,772	241,684	255,768	268,556
3000	Equipment and Livestock	958,505	231,800	231,800	231,800
TOTAL OPERATING COSTS		3,565,126	600,000	625,510	645,367
4000	Capital Outlay	0	0	25,000	26,250
8000	Transfers	75,000	0	0	0
TOTAL BY CATEGORY		$ 3,640,126	$ 600,000	$ 650,510	$ 671,617
SUMMARY OF FUNDING					
01100	General Fund Account	$ 75,000	$ 0	$ 0	$ 0
07078	Highway Commission Reimbursable Motor Vehicle Pool RA	3,565,126	600,000	650,510@	671,617@
TOTAL FUNDING		$ 3,640,126	$ 600,000	$ 650,510	$ 671,617

DEPARTMENT OF INSTITUTIONS

The purpose of the Department of Institutions is provided in Sections 80-1401, R.C.M. 1947, as amended. This section states: "The Department of Institutions shall utilize at maximum efficiency the resources of state government in a coordinated effort to restore the physically or mentally disabled, to rehabilitate the violators of law, to sustain the vigor and dignity of the aged, to provide for children in need of temporary protection or correctional counseling, to train children of limited mental capacity to their best potential, to rededicate the resources of the state to the productive independence of its now dependent citizens, and to coordinate and apply the principles of modern institutional administration to the institutions of the state."

In carrying out this purpose, the Department seeks to provide care and treatment services of a quality that will guarantee the rights of residents, comply with state and federal standards, and return residents of the institutions to a normal life in the community. To improve these care and treatment services, the Department has the objectives of increasing pay and benefits for institutional employees, improving the coordination of services provided by institutions and related community service programs, improving the administration of all institutions through development of new management techniques, and making management information readily available to the institutions.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2,241.21	2,428.45	3,151.79	3,044.58
	SUMMARY BY AGENCY				
6414	Board of Eugenics	$ 0	$ 1,000	$ 1,000	$ 1,000
6413	Board of Pardons	393,764	379,763	1,078,998	1,388,625
6402	Boulder River School and Hospital	4,588,397	5,417,168	10,008,049	9,152,473
6404	Center for the Aged	363,292	389,872	819,929	1,069,260
6401	Central Office	1,828,346	2,183,494	3,798,953	3,942,110
6403	Childrens Center	817,622	890,430	1,230,781	1,291,296
6405	Eastmont Training Center	234,266	246,988	390,321	417,634
6406	Galen State Hospital	2,229,732	2,792,978	4,125,385	4,395,085
6407	Mountain View School	636,489	639,023	1,109,031	1,186,282
6408	Pine Hills School	1,295,943	1,355,055	1,737,693	1,828,498
6415	Southwestern Montana Drug Center	619,544	660,662	657,701	645,131
6409	State Prison	4,072,299	3,061,672	5,226,660	4,677,850
6410	Swan River Youth Forest Camp	265,063	314,938	495,915	521,432
6411	Veterans Home	378,198	480,123	677,229	727,159
6412	Warm Springs State Hospital	7,668,973	9,095,878	15,734,521	16,577,341
TOTAL BY AGENCY		**$25,391,928**	**$27,909,044**	**$47,092,166**	**$47,821,176**
	SUMMARY BY CATEGORY				
1000	Personal Services	$18,493,782	$22,065,975	$35,033,588	$36,942,742
2000	Operating Expenses	5,988,947	5,175,733	9,060,947	8,676,511
3000	Equipment and Livestock	399,054	233,068	1,442,659	513,089
TOTAL OPERATING COSTS		24,881,783	27,474,776	45,537,194	46,132,342

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
	SUMMARY BY CATEGORY (continued)				
4000	Capital Outlay	43,161	0	0	0
5000	Local Assistance	551	0	0	0
6000	Grants	299,049	220,000	1,526,972	1,660,834
7000	Benefits and Claims	8,666	10,000	13,000	13,000
8000	Transfers	158,718	204,268	15,000	15,000
TOTAL BY CATEGORY		$25,391,928	$27,909,044	$47,092,166	$47,821,176
	SUMMARY OF FUNDING				
01100	General Fund Account	$11,586,661	$16,923,277	$40,284,921	$44,705,867
02099	Prison Industrial ERA	15,434	0	0	0
02212	Motor Vehicle ERA	595,361	39,518	835,357	56,017
04012	Childrens Center Donations FPRA	4,347	0	0	0
04013	Warm Springs Hospital Collections FPRA	43,501	0	0	0
04025	Boulder River School Education Exp. FPRA	210,079	279,829	279,829	279,829
04031	Boulder River School and Hospital FPRA	44,180	3,414	0	0
04039	Pine Hills School FPRA	60,353	54,500	113,957	96,622
04044	Swan River Youth Camp FPRA	60,101	88,967	83,000	83,000
04304	Pine Hills School I & I FPRA	51,202	40,000	65,135	49,185
04307	Soldiers Home I & I FPRA	964	0	0	0
04392	Prison MDTA Program FPRA	12,149	0	0	0
04407	Mountain View School FPRA	64,868	0	41,274	44,879
04415	Soldiers Home FPRA	110,874	189,953	250,000	250,000
04433	Mental Hygiene FPRA	115,210	149,299	47,840	47,840
04438	Montana State Prison FPRA	61,673	31,507	21,200	21,200
04440	Eastmont Training Center FPRA	25,247	0	1,200	1,200
04524	Childrens Center FPRA	10,360	37,302	4,100	4,100
04540	Community Services FPRA	131,071	1,001,656	83,000	83,000
04560	Board of Pardons FPRA	30,041	15,199	200,000	200,000
04570	Institution Central Operations FPRA	0	28,616	30,000	30,000
04595	Montana State Prison Law Enf As Ad FPRA	79,171	37,500	25,000	12,500
04600	Federal Revenue Sharing FPRA	10,939,627	7,853,267	3,000,000	0
04650	Montana Drug Center FPRA	555,694	592,294	546,265	546,265
04950	Boulder River Donations FPRA	25,230	63,291	0	0
04960	Emergency Employment Act FPRA	126,411	101,832	0	0
05272	Boulder River FPGCA	96,048	0	0	0
05274	Dept. of Institutions Youth Home FPGCA	84,323	50,000	0	0
06050	Boulder River Sch. & Hosp. Wind Dmg BPICA	7,128	0	0	0
06423	Warm Springs Hospital BPICA	22,156	58,871	0	0
07062	Warm Springs Recreation RA	188,439	214,511	263,752	298,454
07248	Boulder River School Canteen RA	11,905	20,000	12,000	12,000
07251	Swan River Clothing Store RA	8,744	11,000	15,000	16,000
07257	Dept. Institutions Bldg. Maint. RA	9,558	15,000	10,000	10,000
07268	Childrens Center Canteen RA	3,818	8,441	5,461	5,810
07998	Employee Transportation Institutions RA	0	0	82,896	82,896
07999	Prison Ranch RA	0	0	790,979	884,512
TOTAL FUNDING		$25,391,928	$27,909,044	$47,092,166	$47,821,176

DEPARTMENT OF INSTITUTIONS

BOARD OF EUGENICS

The Board of Eugenics is provided for in Section 82A-805 R.C.M. 1947: it provides a means whereby persons may voluntarily consent to sterilization when this sterilization could benefit themselves and society.

The Board's objective is to determine an applicant's ability to understand the nature and consequences of the sterilization procedure.

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
SUMMARY BY PROGRAM				
01 Administration	$ 0	$ 1,000	$ 1,000	$ 1,000
TOTAL PROGRAM	**$ 0**	**$ 1,000**	**$ 1,000**	**$ 1,000**
SUMMARY BY CATEGORY				
2000 Operating Expenses	$ 0	$ 1,000	$ 1,000	$ 1,000
TOTAL BY CATEGORY	**$ 0**	**$ 1,000**	**$ 1,000**	**$ 1,000**
SUMMARY OF FUNDING				
01100 General Fund Account	$ 0	$ 1,000	$ 1,000@	$ 1,000@
TOTAL FUNDING	**$ 0**	**$ 1,000**	**$ 1,000**	**$ 1,000**

BOARD OF PARDONS

The Board of Pardons was created in 1955 by the Thirty-Fourth Legislative Assembly, and is provided for in Section 95-3203 through 95-3233, R.C.M. 1947. The Board meets once each month to interview inmates eligible for release from Montana State Prison on parole, and to consider petitions submitted requesting executive clemency.

The primary goal of the Board of Pardons is to expeditiously return an offender to his community as a productive, law-abiding citizen, and to protect the public during the parole process.

SUMMARY		1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977
EMPLOYEE F.T.E.		25.20	28.25	60.25	74.25
SUMMARY BY PROGRAM					
01	Adult Probation and Parole	$ 393,764	$ 379,763	$ 716,169	$ 850,863
02	Multi-Purpose Residential Services	0	0	362,829	537,762
TOTAL PROGRAMS		$ 393,764	$ 379,763	$ 1,078,998	$ 1,388,625
SUMMARY BY CATEGORY					
1000	Personal Services	$ 297,677	$ 296,961	$ 709,339	$ 933,549
2000	Operating Expenses	92,482	82,202	308,314	415,151
3000	Equipment and Livestock	3,605	600	58,345	36,925
TOTAL OPERATING COSTS		393,764	379,763	1,075,998	1,385,625
7000	Benefits and Claims	0	0	3,000	3,000
TOTAL BY CATEGORY		$ 393,764	$ 379,763	$ 1,078,998	$ 1,388,625
SUMMARY OF FUNDING					
01100	General Fund Account	$ 363,723	$ 364,564	$ 878,998	$ 1,188,625
04560	Board of Pardons FPRA	30,041	15,199	200,000	200,000
TOTAL FUNDING		$ 393,764	$ 379,763	$ 1,078,998	$ 1,388,625

DEPARTMENT OF INSTITUTIONS

BOARD OF PARDONS

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADULT PROBATION AND PAROLE

Program Description and Goals: The Adult Probation and Parole Program is responsible for providing adult parole and probation supervision for Montana District Courts and members of the Interstate Compact Agreement, and for conducting investigations and making recommendations to the Governor, District Court Judges, County Attorneys, and other law enforcement authorities. The goal of the Board is to reduce the crime and recidivism rates.

Program Objectives: To supervise the offender without dehumanizing him; to assist him in finding proper residence and employment; to help him to overcome inherent handicaps of his conviction; to encourage him to seek additional education or vocational training in pursuit of his desired objectives, and to provide fair and just treatment to all those under the jurisdiction of the Board.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	25.20	28.25	42.25	47.25
1000 Personal Services	$ 297,677	$ 296,961	$ 538,150	$ 653,247
2000 Operating Expenses	92,482	82,202	146,674	172,691
3000 Equipment and Livestock	3,605	600	28,345	21,925
TOTAL OPERATING COSTS	393,764	379,763	713,169	847,863
7000 Benefits and Claims	0	0	3,000	3,000
TOTAL PROGRAM	$ 393,764	$ 379,763	$ 716,169	$ 850,863
FUNDING DETAIL:				
01100 General Fund Account	$ 363,723	$ 364,564	$ 716,169@	$ 850,863@
04560 Board of Pardons FPRA	30,041	15,199	0	0
TOTAL FUNDING	$ 393,764	$ 379,763	$ 716,169	$ 850,863

MULTI-PURPOSE RESIDENTIAL SERVICES

Program Description and Goals: The Multi-Purpose Residential Services Program was established to provide an alternative to incarceration at the Prison, offering community facilities similar to "halfway houses" to ease inmates' return to society. The facilities offer short-term residency, supervision, counseling, and employment-oriented training programs, at approximately one-third the cost of keeping a man in prison.

Program Objectives: To phase ex-inmates into the community, under supervision, and with assistance to them as needed; to fully utilize available community, state, and federal services; and to develop community acceptance and cooperation in the facilities.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	18.00	27.00
1000 Personal Services	$ 0	$ 0	$ 171,189	$ 280,302
2000 Operating Expenses	0	0	161,640	242,460
3000 Equipment and Livestock	0	0	30,000	15,000
TOTAL PROGRAM	$ 0	$ 0	$ 362,829	$ 537,762
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 162,829@	$ 337,762@
04560 Board of Pardons FPRA	0	0	200,000@	200,000@
TOTAL FUNDING	$ 0	$ 0	$ 362,829	$ 537,762

The Boulder River School and Hospital was created in 1889 as the Montana State Training School and Hospital, and is provided for in Section 80-1403, R.C.M. 1947. The School received its present name in 1967.

The Boulder River School and Hospital is Montana's only full-range institution for the care, treatment, and training of mentally retarded persons, and has as its goal the return of all persons admitted to the institution to the community as self-respecting, contributing citizens. As corollaries to this goal, the institution also attempts to assure that, during institutionalization, the resident's life should be meaningful, relevant, and as close to normal as possible; and that no person should come to the institution unless all family and community resources have been exhausted, and then only to meet the specific need not locally met.

In meeting the principal goal, Boulder River School and Hospital is working towards several short-range plans, including reducing the population of the facility to a more manageable level, developing the state's capital investment in the physical facility at Boulder, achieving and protecting a licenseable and accreditable condition throughout the institution to conform to state and federal regulations, and promoting mental retardation services at the local level.

DEPARTMENT OF INSTITUTIONS

BOULDER RIVER SCHOOL AND HOSPITAL

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		516.86	547.05	799.10	660.10
	SUMMARY BY PROGRAM				
01	Administration	$ 248,527	$ 352,176	$ 589,572	$ 622,339
02	General Services and Physical Plant	1,451,658	1,760,369	1,657,102	1,532,978
03	Social and Behavioral Services	544,427	665,179	1,357,355	1,250,873
04	Clinical Services	356,050	521,158	730,846	761,676
05	Residential Services	1,872,523	2,090,658	4,668,042	3,919,979
06	Food Service	0	0	970,425	1,029,000
08	Canteen	19,164	27,628	34,707	35,628
09	Developmental Disability Determination	96,048	0	0	0
TOTAL PROGRAMS		$ 4,588,397	$ 5,417,168	$10,008,049	$ 9,152,473
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 3,636,003	$ 4,540,238	$ 8,116,601	$ 7,743,595
2000	Operating Expenses	779,025	789,759	1,266,301	1,293,558
3000	Equipment and Livestock	77,321	87,171	625,147	115,320
TOTAL OPERATING COSTS		4,492,349	5,417,168	10,008,049	9,152,473
6000	Grants	96,048	0	0	0
TOTAL BY CATEGORY		$ 4,588,397	$ 5,417,168	$10,008,049	$ 9,152,473
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 3,524,925	$ 4,210,333	$ 9,716,220	$ 8,860,644
04025	Boulder River School Education Expansion FPRA	210,079	279,829	279,829	279,829
04031	Boulder River School and Hospital FPRA	44,180	3,414	0	0
04600	Federal Revenue Sharing FPRA	668,902	840,301	0	0
04950	Boulder River Donations FPRA	25,230	63,291	0	0
05272	Boulder River FPGCA	96,048	0	0	0
06050	Boulder River School and Hospital Wind Damage BPICA	7,128	0	0	0
07248	Boulder River School Canteen RA	11,905	20,000	12,000	12,000
TOTAL FUNDING		$ 4,588,397	$ 5,417,168	$10,008,049	$ 9,152,473

BOULDER RIVER SCHOOL AND HOSPITAL

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for financial services to the Institution, including payroll, personnel, and purchasing; the program is service-oriented to assist the other programs with their respective functions.

Program Objectives: To maintain accountability in fiscal matters as well as to serve effectively the clinical programs at Boulder River School and Hospital.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		20.96	21.40	38.90	38.90
1000	Personal Services	$ 195,673	$ 213,378	$ 476,570	$ 508,006
2000	Operating Expenses	52,854	78,572	103,092	111,913
3000	Equipment and Livestock	0	60,226	9,910	2,420
TOTAL PROGRAM		$ 248,527	$ 352,176	$ 589,572	$ 622,339
FUNDING DETAIL:					
01100	General Fund Account	$ 146,509	$ 160,510	$ 589,572@	$ 622,339@
04600	Federal Revenue Sharing FPRA	102,018	128,375	0	0
04950	Boulder River Donations FPRA	0	63,291	0	0
TOTAL FUNDING		$ 248,527	$ 352,176	$ 589,572	$ 622,339

GENERAL SERVICES AND PHYSICAL PLANT

Program Description and Goals: The General Services and Physical Plant Program is responsible for proper maintenance of the physical facilities at Boulder River School and Hospital, managing the institution's water supply, power plant, streets and roads, waste disposal, and laundry.

Program Objectives: To expend moneys to the best advantage of the retarded people of the state; to maintain support services at the highest possible level; to maintain grounds and environs in a manner that is pleasing and conducive to the habilitation of the resident population; and to protect the capital investment of the State in the facilities of the Boulder River School and Hospital.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		131.50	162.00	101.00	101.00
1000	Personal Services	$ 930,379	$ 1,281,112	$ 986,800	$ 1,083,836
2000	Operating Expenses	464,764	459,512	353,302	395,692
3000	Equipment and Livestock	56,515	19,745	317,000	53,450
TOTAL PROGRAM		$ 1,451,658	$ 1,760,369	$ 1,657,102	$ 1,532,978
FUNDING DETAIL:					
01100	General Fund Account	$ 1,240,228	$ 1,503,447	$ 1,657,102@	$ 1,532,978@
04600	Federal Revenue Sharing FPRA	204,302	256,922	0	0
06050	Boulder River School and Hospital Wind Damage BPICA	7,128	0	0	0
TOTAL FUNDING		$ 1,451,658	$ 1,760,369	$ 1,657,102	$ 1,532,978

BOULDER RIVER SCHOOL AND HOSPITAL

PROGRAM COSTS	1974 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

SOCIAL AND BEHAVIORAL SERVICES

Program Description and Goals: The Social and Behavioral Services Program is responsible for provision of a broad spectrum of experience--academic, vocational, social, and recreational--to individual patients at the Boulder River School and Hospital with the goal of modification and alleviation of the problems suffered by retarded persons.

Program Objectives: To modify behavioral deficiencies to make individual patients as normal as possible in behavior, and return them to the community as soon as possible.

EMPLOYEE F.T.E.		61.00	62.25	107.20	81.20
1000	Personal Services	$ 514,554	$ 628,758	$ 1,179,119	$ 1,097,907
2000	Operating Expenses	29,806	34,221	153,336	148,766
3000	Equipment and Livestock	67	2,200	24,900	4,200
TOTAL PROGRAM		$ 544,427	$ 665,179	$ 1,357,355	$ 1,250,873
FUNDING DETAIL:					
01100	General Fund Account	$ 268,605	$ 328,039	$ 1,077,526@	$ 971,044@
04025	Boulder River School Education Expansion FPRA	210,079	279,829	279,829@	279,829@
04031	Boulder River School and Hospital FPRA	11,769	3,414	0	0
04600	Federal Revenue Sharing FPRA	53,974	53,897	0	0
TOTAL FUNDING		$ 544,427	$ 665,179	$ 1,357,355	$ 1,250,873

CLINICAL SERVICES

Program Description and Goals: The Clinical Services Program is responsible for administration of the Hospital and its laboratory, physical therapy program, pharmacy, Medex program, dental program, and admissions office. A primary aim of this program is contribution to research leading to the elimination of retardation and to better techniques and methods of treating problems associated with retardation, as well as maintaining the general health of the resident population and performing surgical procedures to alleviate physically handicapping conditions, prescribing medications, therapies, and prosthetic appliances.

Program Objectives: To form a medical staff which will prevent the occurrence of illness and to cure illness when it occurs, so that the residents may participate as fully as possible in rehabilitative activities of the Hospital.

EMPLOYEE F.T.E.		36.40	36.40	37.00	37.00
1000	Personal Services	$ 248,688	$ 406,699	$ 559,878	$ 597,099
2000	Operating Expenses	107,362	109,459	150,181	150,577
3000	Equipment and Livestock	0	5,000	20,787	14,000
TOTAL PROGRAM		$ 356,050	$ 521,158	$ 730,846	$ 761,676
FUNDING DETAIL:					
01100	General Fund Account	$ 254,725	$ 375,354	$ 730,846@	$ 761,676@
04600	Federal Revenue Sharing FPRA	101,325	145,804	0	0
TOTAL FUNDING		$ 356,050	$ 521,158	$ 730,846	$ 761,676

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

RESIDENTIAL SERVICES

Program Description and Goals: The Residential Services Program is responsible for the total care and training of residents at all times; it includes residential living supervision, barber-beautician services, and religious services. The goal of this program is provision of direct services to meet the basic needs of shelter, clothing, and health care, and provision of a comprehensive continuum of care and training of each resident through cooperation with the other programs at the institution.

Program Objectives: To provide a meaningful, relevant, and as close to normal living environment as is possible; and to provide each resident the maximum opportunity for personal development.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	266.00	264.00	451.00	338.00
1000 Personal Services	$ 1,739,450	$ 2,002,663	$ 4,268,152	$ 3,759,869
2000 Operating Expenses	112,334	87,995	159,590	124,110
3000 Equipment and Livestock	20,739	0	240,300	36,000
TOTAL PROGRAM	$ 1,872,523	$ 2,090,658	$ 4,668,042	$ 3,919,979
FUNDING DETAIL:				
01100 General Fund Account	$ 1,609,660	$ 1,837,355	$ 4,668,042@	$ 3,919,979@
04031 Boulder River School and Hospital FPRA	32,411	0	0	0
04600 Federal Revenue Sharing FPRA	205,222	253,303	0	0
04950 Boulder River Donations FPRA	25,230	0	0	0
TOTAL FUNDING	$ 1,872,523	$ 2,090,658	$ 4,668,042	$ 3,919,979

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible cost; and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable and important part of the rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	62.00	62.00
1000 Personal Services	$ 0	$ 0	$ 624,375	$ 673,250
2000 Operating Expenses	0	0	334,800	350,500
3000 Equipment and Livestock	0	0	11,250	5,250
TOTAL PROGRAM	$ 0	$ 0	$ 970,425	$ 1,029,000
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 970,425@	$ 1,029,000@
TOTAL FUNDING	$ 0	$ 0	$ 970,425	$ 1,029,000

DEPARTMENT OF INSTITUTIONS

BOULDER RIVER SCHOOL AND HOSPITAL

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

CANTEEN

Program Description and Goals: The Canteen Program is responsible for providing a student center at the School, serving the residents with a place of relaxation and a place to purchase needed sundry items.

Program Objectives: To make available a canteen service to residents and employees at Boulder River School and Hospital, with all items sold having relevancy to the resident population.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.00	1.00	2.00	2.00
1000 Personal Services	$ 7,259	$ 7,628	$ 21,707	$ 23,628
2000 Operating Expenses	11,905	20,000	12,000	12,000
3000 Equipment and Livestock	0	0	1,000	0
TOTAL PROGRAM	$ 19,164	$ 27,628	$ 34,707	$ 35,628
FUNDING DETAIL:				
01100 General Fund Account	$ 5,198	$ 5,628	$ 22,707@	$ 23,628@
04600 Federal Revenue Sharing FPRA	2,061	2,000	0	0
07248 Boulder River School Canteen RA	11,905	20,000	12,000@	12,000@
TOTAL FUNDING	$ 19,164	$ 27,628	$ 34,707	$ 35,628

DEVELOPMENTAL DISABILITY DETERMINATION

Program Description and Goals: The Developmental Disability Determination Program had the responsibility of developing local services throughout the state to eliminate need for institutionalization of retarded persons.

Program Objectives: To provide services required by the mentally retarded to inhibit their need for institutionalization, and to provide services for those who have benefited from institutionalization and are ready to return to normal community living. The program was discontinued in 1974.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 96,048	$ 0	$ 0	$ 0
TOTAL PROGRAM	$ 96,048	$ 0	$ 0	$ 0
FUNDING DETAIL:				
05272 Boulder River FPGCA	$ 96,048	$ 0	$ 0	$ 0
TOTAL FUNDING	$ 96,048	$ 0	$ 0	$ 0

The Montana Center for the Aged was established in 1949, and is included in Section 80-1401 through 80-1409, R.C.M. 1947. The Center is a residential facility for psychiatrically disturbed men and women over the age of sixty transferred from Warm Springs State Hospital.

The chief goal of the Center is to provide high-quality physical and social care for the residents, in compliance with federal and state standards.

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	34.19	35.41	61.00	76.79

SUMMARY BY PROGRAM

		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
01	Administration	$ 55,481	$ 61,306	$ 89,161	$ 104,416
02	Care and Treatment	149,795	163,818	420,008	582,676
03	General Services and Physical Plant	158,016	164,748	118,626	140,910
04	Food Service	0	0	173,989	222,300
05	Resident Welfare	0	0	18,145	18,958
TOTAL PROGRAMS		$ 363,292	$ 389,872	$ 819,929	$ 1,069,260

SUMMARY BY CATEGORY

		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
1000	Personal Services	$ 269,738	$ 289,985	$ 671,933	$ 890,332
2000	Operating Expenses	93,554	99,137	142,496	175,028
3000	Equipment and Livestock	0	750	5,500	3,900
TOTAL BY CATEGORY		$ 363,292	$ 389,872	$ 819,929	$ 1,069,260

SUMMARY OF FUNDING

		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
01100	General Fund Account	$ 140,073	$ 233,542	$ 819,929	$ 1,069,260
04600	Federal Revenue Sharing FPRA	223,219	156,330	0	0
TOTAL FUNDING		$ 363,292	$ 389,872	$ 819,929	$ 1,069,260

DEPARTMENT OF INSTITUTIONS

CENTER FOR THE AGED

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for planning, organizing, directing, coordinating, and evaluating all programs involved in the operation of the Center, with the continuing goal of effective and efficient management of the facility.

Program Objectives: To efficiently maintain all patient financial and social records, personnel records, and financial reports and documents; to effectively utilize existing resources; and to promote harmony among employees of the facility and the patients.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		5.40	5.40	5.40	6.15
1000	Personal Services	$ 52,630	$ 58,325	$ 82,438	$ 97,730
2000	Operating Expenses	2,851	2,981	5,673	6,686
3000	Equipment and Livestock	0	0	1,050	0
TOTAL PROGRAM		**$ 55,481**	**$ 61,306**	**$ 89,161**	**$ 104,416**
FUNDING DETAIL:					
01100	General Fund Account	$ 28,371	$ 34,976	$ 89,161@	$ 104,416@
04600	Federal Revenue Sharing FPRA	27,110	26,330	0	0
TOTAL FUNDING		**$ 55,481**	**$ 61,306**	**$ 89,161**	**$ 104,416**

CARE AND TREATMENT

Program Description and Goals: The Care and Treatment Program is responsible for fulfilling the physical and social needs of the patients, maintaining federal and state standards of care.

Program Objectives: To improve existing resident care programs; to meet federal and state standards prescribed; and to develop and train staff personnel for maximum benefit of the resident care program.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		17.32	18.32	38.55	49.58
1000	Personal Services	$ 136,679	$ 147,978	$ 404,383	$ 559,736
2000	Operating Expenses	13,116	15,840	15,625	22,940
TOTAL PROGRAM		**$ 149,795**	**$ 163,818**	**$ 420,008**	**$ 582,676**
FUNDING DETAIL:					
01100	General Fund Account	$ 54,687	$ 98,818	$ 420,008@	$ 582,676@
04600	Federal Revenue Sharing FPRA	95,108	65,000	0	0
TOTAL FUNDING		**$ 149,795**	**$ 163,818**	**$ 420,008**	**$ 582,676**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

GENERAL SERVICES AND PHYSICAL PLANT

Program Description and Goals: The General Services and Physical Plant Program is responsible for management and maintenance of the facility's land, buildings, and equipment, with the goal of effective preventive maintenance.

Program Objectives: To continuously meet new safety standards for accreditation by Medicare and Medicaid.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	11.47	11.69	6.83	8.43
1000 Personal Services	$ 80,429	$ 83,682	$ 67,618	$ 86,788
2000 Operating Expenses	77,587	80,316	46,558	50,222
3000 Equipment and Livestock	0	750	4,450	3,900
TOTAL PROGRAM	$ 158,016	$ 164,748	$ 118,626	$ 140,910
FUNDING DETAIL:				
01100 General Fund Account	$ 57,015	$ 99,748	$ 118,626@	$ 140,910@
04600 Federal Revenue Sharing FPRA	101,001	65,000	0	0
TOTAL FUNDING	$ 158,016	$ 164,748	$ 118,626	$ 140,910

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible cost; and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable part of the rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	10.22	12.63
1000 Personal Services	$ 0	$ 0	$ 99,349	$ 127,120
2000 Operating Expenses	0	0	74,640	95,180
TOTAL PROGRAM	$ 0	$ 0	$ 173,989	$ 222,300
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 173,989@	$ 222,300@
TOTAL FUNDING	$ 0	$ 0	$ 173,989	$ 222,300

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

RESIDENT WELFARE

Program Description and Goals: The Resident Welfare Program is designed to coordinate resident therapy and resident pay and to develop work patterns that benefit both the resident and the Institution. In addition to this purpose, the program is responsible for providing procedures necessary to comply with U.S. Department of Labor directives regarding a minimum wage for working residents of the Center for the Aged.

Program Objectives. To establish accountability for residents of the Center on the payroll; to establish budgetary controls for payments to residents; and to generate satisfying work experience for residents as a part of the total rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 0	$ 0	$ 18,145	$ 18,958
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 18,145**	**$ 18,958**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 18,145@	$ 18,958@
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 18,145**	**$ 18,958**

The Central Office of the Department of Institutions is responsible for effective coordination of operations of all state institutions, establishing policy and program directives, and providing a cohesive framework for governance of Montana's treatment facilities. The goal of the Central Office is effective and efficient management which will permit maximum attention and rehabilitative treatment for those in the care of Montana's institutions.

In implementing this goal, the Central Office pursues the following objectives: to maintain financial accountability for all units of the Department of Institutions; to provide staff assistance for the diagnostic, counseling, care, custody, and rehabilitative treatment programs; and to continue and coordinate the Department's program of deinstitutionalization, actively developing methods of community placement.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		76.20	84.85	77.60	78.60
	SUMMARY BY PROGRAM				
01	Department Operations	$ 154,331	$ 144,393	$ 218,989	$ 244,071
02	Audit and Accounting	167,593	265,054	693,409	653,183
03	Board	3,874	4,045	9,105	11,070
04	Personnel	126,411	143,300	182,169	201,942
05	Community Based Services	1,376,137	1,595,464	2,437,634	2,565,343
06	Research and Evaluation	0	31,238	257,647	266,501
TOTAL PROGRAMS		$ 1,828,346	$ 2,183,494	$ 3,798,953	$ 3,942,110
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 981,484	$ 1,331,283	$ 1,166,651	$ 1,268,675
2000	Operating Expenses	478,878	393,408	1,015,849	970,406
3000	Equipment and Livestock	25,766	24,535	64,481	17,195
TOTAL OPERATING COSTS		1,486,128	1,749,226	2,246,981	2,256,276
5000	Local Assistance	551	0	0	0
6000	Grants	203,001	220,000	1,526,972	1,660,834
7000	Benefits and Claims	8,666	10,000	10,000	10,000
8000	Transfers	130,000	204,268	15,000	15,000
TOTAL BY CATEGORY		$ 1,828,346	$ 2,183,494	$ 3,798,953	$ 3,942,110

DEPARTMENT OF INSTITUTIONS

CENTRAL OFFICE

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 1,114,881	$ 688,338	$ 3,593,057	$ 3,736,214
04540	Community Services FPRA	131,071	1,001,656	83,000	83,000
04570	Institution's Central Operations FPRA	0	28,616	30,000	30,000
04600	Federal Revenue Sharing FPRA	362,102	298,052	0	0
04960	Emergency Employment Act FPRA	126,411	101,832	0	0
05274	Department of Institutions Youth Home FPGCA	84,323	50,000	0	0
07257	Department of Institutions Building Maintenance RA	9,558	15,000	10,000	10,000
07998	Institution's Employee Transportation RA	0	0	82,896	82,896
TOTAL FUNDING		$ 1,828,346	$ 2,183,494	$ 3,798,953	$ 3,942,110

PROGRAM COSTS

DEPARTMENT OPERATIONS

Program Description and Goals: The Department Operations Program is responsible for supervision of the eleven Montana institutions, and for administration of the Board of Pardons; specific duties include policy formulation, budget presentation, department organization, and general financial management. The goal of this program, in addition to effective management, is to assure that all available resources are utilized in providing maximum service to those in the care of Montana's institutions.

Program Objectives: To formulate and implement uniform policies and procedures for the organization and management of Montana's institutions; to establish and maintain good relationships with employees; to inform and educate the public, the legislature, and service groups about the institutions' needs and accomplishments; and to act as liaison between the institutions and state government.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		8.00	5.30	6.00	6.00
1000	Personal Services	$ 112,714	$ 97,302	$ 115,797	$ 125,393
2000	Operating Expenses	40,167	46,091	101,692	118,678
3000	Equipment and Livestock	1,450	1,000	1,500	0
TOTAL PROGRAM		$ 154,331	$ 144,393	$ 218,989	$ 244,071
FUNDING DETAIL:					
01100	General Fund Account	$ 18,707	$ 59,393	$ 208,989@	$ 234,071@
04600	Federal Revenue Sharing FPRA	126,066	70,000	0	0
07257	Department of Institutions Building Maintenance RA	9,558	15,000	10,000@	10,000@
TOTAL FUNDING		$ 154,331	$ 144,393	$ 218,989	$ 244,071

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

AUDIT AND ACCOUNTING

Program Description and Goals: The Audit and Accounting Program is responsible for the financial and budget functions of the Department, providing direction for accounting staff at the individual institutions, and insuring compliance with statutory responsibilities and departmental regulations.

Program Objectives: To investigate all sources of reimbursement entitlements and collect maximum allowances from insurance carriers, including Medicaid and Medicare; to fully utilize the Statewide Budgeting and Accounting System; and to provide timely and meaningful financial information to the institutions' management.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	16.60	21.55	29.60	30.60
1000 Personal Services	$ 128,851	$ 229,643	$ 401,694	$ 441,286
2000 Operating Expenses	27,510	24,161	281,549	207,802
3000 Equipment and Livestock	11,232	11,250	10,166	4,095
TOTAL PROGRAM	**$ 167,593**	**$ 265,054**	**$ 693,409**	**$ 653,183**
FUNDING DETAIL:				
01100 General Fund Account	$ 18,971	$ 87,816	$ 663,409@	$ 623,183@
04570 Institution's Central Operations FPRA	0	28,616	30,000@	30,000@
04600 Federal Revenue Sharing FPRA	148,622	148,622	0	0
TOTAL FUNDING	**$ 167,593**	**$ 265,054**	**$ 693,409**	**$ 653,183**

BOARD

Program Description and Goals: The Board of Institutions, comprised of five members, is assigned to the Department for administrative purposes only; the Board provides advice and counsel to the Director, and functions as an impartial quasi-judicial body in matters of grievance.

Program Objectives: To provide expertise and guidance to the Director; and to consider and make recommendations on problems affecting residents of institutions.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 800	$ 1,425	$ 2,000	$ 2,800
2000 Operating Expenses	3,074	2,620	7,105	8,270
TOTAL PROGRAM	**$ 3,874**	**$ 4,045**	**$ 9,105**	**$ 11,070**
FUNDING DETAIL:				
01100 General Fund Account	$ 1,660	$ 1,615	$ 9,105@	$ 11,070@
04600 Federal Revenue Sharing FPRA	2,214	2,430	0	0
TOTAL FUNDING	**$ 3,874**	**$ 4,045**	**$ 9,105**	**$ 11,070**

DEPARTMENT OF INSTITUTIONS

CENTRAL OFFICE

PERSONNEL

Program Description and Goals: The Personnel Program is responsible for providing expertise to the institutions in the area of personnel management, coordinating the personnel services of all institutions; and development of personnel training programs. Specific duties include records management, adjudication of employee grievances, negotiation of labor contracts and establishment of good relations with labor, and serving as liaison with other state agencies, especially the Department of Administration's Personnel Division, in personnel matters.

Program Objectives: To establish policies to coordinate and utilize personnel services in the most efficient manner; to provide ongoing assistance in the establishment of better personnel management practices; and to assist in the establishment of proper organizational structure within the institutions.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	30.00	32.00	6.00	6.00
1000 Personal Services	$ 126,411	$ 127,584	$ 91,929	$ 99,832
2000 Operating Expenses	0	11,448	87,840	102,110
3000 Equipment and Livestock	0	0	2,400	0
TOTAL OPERATING COSTS	126,411	139,032	182,169	201,942
8000 Transfers	0	4,268	0	0
TOTAL PROGRAM	**$ 126,411**	**$ 143,300**	**$ 182,169**	**$ 201,942**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 11,468	$ 182,169[@]	$ 201,942[@]
04600 Federal Revenue Sharing FPRA	0	30,000	0	0
04960 Emergency Employment Act FPRA	126,411	101,832	0	0
TOTAL FUNDING	**$ 126,411**	**$ 143,300**	**$ 182,169**	**$ 201,942**

COMMUNITY BASED SERVICES

Program Description and Goals: The Community Based Services Program is responsible for developing services and programs to place institutionalized persons back into the community, assisting in the transitional period, and assuring provision of a responsible level of care.

Program Objectives: To provide unified services in all community mental health and mental retardation programs, and to coordinate aftercare services.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	21.60	24.00	30.00	30.00
1000 Personal Services	$ 612,708	$ 846,851	$ 461,709	$ 499,888
2000 Operating Expenses	408,127	307,138	375,538	366,921
3000 Equipment and Livestock	13,084	11,475	48,415	12,700
TOTAL OPERATING COSTS	1,033,919	1,165,464	885,662	879,509

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

COMMUNITY BASED SERVICES (continued)

5000 Local Assistance	551	0	0	0
6000 Grants	203,001	220,000	1,526,972	1,660,834
7000 Benefits and Claims	8,666	10,000	10,000	10,000
8000 Transfers	130,000	200,000	15,000	15,000
TOTAL PROGRAM	**$ 1,376,137**	**$ 1,595,464**	**$ 2,437,634**	**$ 2,565,343**
FUNDING DETAIL:				
01100 General Fund Account	$ 1,075,543	$ 496,808	$ 2,354,634@	$ 2,482,343@
04540 Community Services FPRA	131,071	1,001,656	83,000@	83,000@
04600 Federal Revenue Sharing FPRA	85,200	47,000	0	0
05274 Department of Institutions Youth Home FPGCA	84,323	50,000	0	0
TOTAL FUNDING	**$ 1,376,137**	**$ 1,595,464**	**$ 2,437,634**	**$ 2,565,343**

RESEARCH AND EVALUATION

Program Description and Goals: The Research and Evaluation Program is responsible for development of comprehensive immediate and long-range programs for patient care and utilization of institutional facilities. The goal of this program is to provide the Department of Institutions greater management capabilities through research, evaluation, and planning.

Program Objectives: To establish planning and evaluation as a working arm of the Department; to implement a policy formulation process; and to carry out research in the area of community services.

EMPLOYEE F.T.E.	.00	2.00	6.00	6.00
1000 Personal Services	$ 0	$ 28,478	$ 93,522	$ 99,476
2000 Operating Expenses	0	1,950	162,125	166,625
3000 Equipment and Livestock	0	810	2,000	400
TOTAL PROGRAM	**$ 0**	**$ 31,238**	**$ 257,647**	**$ 266,501**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 31,238	$ 174,751@	$ 183,605@
07998 Institutions Employee Transportation RA	0	0	82,896@	82,896@
TOTAL FUNDING	**$ 0**	**$ 31,238**	**$ 257,647**	**$ 266,501**

CHILDREN'S CENTER

The Montana Children's Center was established in 1893, and is provided for in Sections 80-2101 through 80-2107, R.C.M. 1947. The primary function of the Center is the support and supervision of youth in need of care who require separation from their families or foster families, or for whom foster care cannot be obtained.

The Center's objectives are to determine the needs of the resident children and provide individual treatment programs based on these determinations; and to properly place each child in an appropriate environment after institutionalization.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		80.71	80.41	81.51	81.51

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Administration	$ 54,965	$ 54,325	$ 78,711	$ 84,352
02	Counseling and Guidance	333,844	395,271	541,327	579,752
03	General Services and Physical Plant	338,429	319,092	317,426	321,289
04	Education	86,566	113,301	119,944	128,089
05	Recreation Center Canteen	3,818	8,441	11,942	12,888
06	Food Service	0	0	161,431	164,926
TOTAL PROGRAMS		**$ 817,622**	**$ 890,430**	**$ 1,230,781**	**$ 1,291,296**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 624,198	$ 740,775	$ 983,471	$ 1,052,448
2000	Operating Expenses	175,346	147,105	220,825	228,273
3000	Equipment and Livestock	11,858	2,550	26,485	10,575
TOTAL OPERATING COSTS		811,402	890,430	1,230,781	1,291,296
8000	Transfers	6,220	0	0	0
TOTAL BY CATEGORY		**$ 817,622**	**$ 890,430**	**$ 1,230,781**	**$ 1,291,296**

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 250,181	$ 474,357	$ 1,221,220	$ 1,281,386
04012	Childrens Center Donations FPRA	4,347	0	0	0
04524	Childrens Center FPRA	10,360	37,302	4,100	4,100
04600	Federal Revenue Sharing FPRA	548,916	370,330	0	0
07268	Childrens Center Canteen RA	3,818	8,441	5,461	5,810
TOTAL FUNDING		**$ 817,622**	**$ 890,430**	**$ 1,230,781**	**$ 1,291,296**

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for the day-to-day coordination and supervision of the other Center programs, with the goal of maintaining adequate and up-to-date financial and other records.

Program Objectives: To insure efficiency in administration of the Center through sound methods of financial and management controls.

		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.		4.00	4.00	4.00	4.00
1000	Personal Services	$ 42,619	$ 47,369	$ 66,286	$ 71,358
2000	Operating Expenses	10,504	6,956	12,125	12,819
3000	Equipment and Livestock	1,842	0	300	175
TOTAL PROGRAM		**$ 54,965**	**$ 54,325**	**$ 78,711**	**$ 84,352**
FUNDING DETAIL:					
01100	General Fund Account	$ 23,977	$ 16,325	$ 78,711[@]	$ 84,352[@]
04600	Federal Revenue Sharing FPRA	30,988	38,000	0	0
TOTAL FUNDING		**$ 54,965**	**$ 54,325**	**$ 78,711**	**$ 84,352**

COUNSELING AND GUIDANCE

Program Description and Goals: The Counseling and Guidance Program is responsible for fulfilling the educational, religious, recreational, and psychological needs of the resident children, and providing quality medical care.

Program Objectives: To treat and rehabilitate each child and return him to the community as rapidly as possible at the lowest possible expense; and to encourage cooperation in this treatment among all programs at the Center.

		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.		46.75	46.75	48.00	48.00
1000	Personal Services	$ 319,978	$ 391,517	$ 536,545	$ 574,772
2000	Operating Expenses	5,408	3,754	4,782	4,980
3000	Equipment and Livestock	2,238	0	0	0
TOTAL OPERATING COSTS		327,624	395,271	541,327	579,752
8000	Transfers	6,220	0	0	0
TOTAL PROGRAM		**$ 333,844**	**$ 395,271**	**$ 541,327**	**$ 579,752**
FUNDING DETAIL:					
01100	General Fund Account	$ 68,505	$ 220,271	$ 541,327[@]	$ 579,752[@]
04012	Childrens Center Donations FPRA	2,409	0	0	0
04524	Childrens Center FPRA	6,221	0	0	0
04600	Federal Revenue Sharing FPRA	256,709	175,000	0	0
TOTAL FUNDING		**$ 333,844**	**$ 395,271**	**$ 541,327**	**$ 579,752**

DEPARTMENT OF INSTITUTIONS

CHILDREN'S CENTER

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

GENERAL SERVICES AND PHYSICAL PLANT

Program Description and Goals: The General Services and Physical Plant Program is responsible for effective maintenance and operation of the buildings and machinery at the Center, and for provision of clothing and personal needs to the resident children.

Program Objectives: To keep the physical plant in good repair and condition through daily maintenance.

EMPLOYEE F.T.E.	21.00	21.00	12.00	12.00
1000 Personal Services	$ 183,852	$ 192,867	$ 160,380	$ 170,150
2000 Operating Expenses	149,423	124,125	139,646	143,239
3000 Equipment and Livestock	5,154	2,100	17,400	7,900
TOTAL PROGRAM	**$ 338,429**	**$ 319,092**	**$ 317,426**	**$ 321,289**
FUNDING DETAIL:				
01100 General Fund Account	$ 75,272	$ 161,762	$ 317,426@	$ 321,289@
04012 Childrens Center Donations FPRA	1,938	0	0	0
04600 Federal Revenue Sharing FPRA	261,219	157,330	0	0
TOTAL FUNDING	**$ 338,429**	**$ 319,092**	**$ 317,426**	**$ 321,289**

EDUCATION

Program Description and Goals: The Education Program is responsible for encouraging the educational growth of the resident children, meeting their academic, physical, and social needs, with the goal of molding capable citizens able to adjust to a life outside the Center.

Program Objectives: To continue the use of an ungraded elementary school system, and improve remedial education programs.

EMPLOYEE F.T.E.	8.21	8.04	6.99	6.99
1000 Personal Services	$ 75,973	$ 104,822	$ 110,229	$ 117,932
2000 Operating Expenses	8,454	8,479	9,715	10,157
3000 Equipment and Livestock	2,139	0	0	0
TOTAL PROGRAM	**$ 86,566**	**$ 113,301**	**$ 119,944**	**$ 128,089**
FUNDING DETAIL:				
01100 General Fund Account	$ 82,427	$ 75,999	$ 119,944@	$ 128,089@
04524 Childrens Center FPRA	4,139	37,302	0	0
TOTAL FUNDING	**$ 86,566**	**$ 113,301**	**$ 119,944**	**$ 128,089**

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

RECREATION CENTER CANTEEN

Program Description and Goals: The Recreation Center Canteen Program is responsible for providing a social setting where resident students can meet on a co-educational basis, under supervision, in as normal a situation as is possible in an institutional environment.

Program Objectives: To enable students to acquire skills in personal finances and social interaction applicable to a non-institutional setting.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.75	.62	.82	.82
1000	Personal Services	$ 1,776	$ 4,200	$ 7,935	$ 8,651
2000	Operating Expenses	1,557	3,791	4,007	4,237
3000	Equipment and Livestock	485	450	0	0
TOTAL PROGRAM		$ 3,818	8,441	11,942	$ 12,888
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 0	$ 6,481@	$ 7,078@
07268	Childrens Center Canteen RA	3,818	8,441	5,461@	5,810@
TOTAL FUNDING		$ 3,818	$ 8,441	$ 11,942	$ 12,888

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible cost; and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable part of the rehabilitative effort.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	.00	9.70	9.70
1000	Personal Services	$ 0	$ 0	$ 102,096	$ 109,585
2000	Operating Expenses	0	0	50,550	52,841
3000	Equipment and Livestock	0	0	8,785	2,500
TOTAL PROGRAM		$ 0	$ 0	$ 161,431	$ 164,926
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 0	$ 157,331@	$ 160,826@
04524	Childrens Center FPRA	0	0	4,100@	4,100@
TOTAL FUNDING		$ 0	$ 0	$ 161,431	$ 164,926

DEPARTMENT OF INSTITUTIONS

EASTMONT TRAINING CENTER

The Eastmont Training Center was established by House Bill Number 13 of the Extraordinary Session of the Fortieth Legislative Assembly, and is provided for in Section 80-2310 to 80-2312, R.C.M. 1947.

The Center is responsible for providing a five-day residential and day training program for moderately and mildly retarded children between the ages of six and seventeen years, offering instruction in academics, home living, recreation and physical education, speech therapy, perceptual training, and social awareness. The Center's goal is to allow these children to remain in their homes and communities as functioning and productive members of society. To achieve this goal, the Eastmont Training Center emphasizes cooperation with community groups and agencies, and education of the public about the problems of retardation.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		26.40	26.40	31.40	31.40
	SUMMARY BY PROGRAM				
01	Administration	$ 29,883	$ 33,211	$ 43,382	$ 46,066
02	Care and Custody	78,762	92,377	111,894	119,734
03	General Services and Physical Plant	50,854	36,108	61,258	65,466
04	Education and Rehabilitation	74,767	85,292	140,983	151,462
05	Food Service	0	0	32,804	34,906
TOTAL PROGRAMS		**$ 234,266**	**$ 246,988**	**$ 390,321**	**$ 417,634**
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 184,758	$ 207,585	$ 339,698	$ 365,355
2000	Operating Expenses	31,340	36,263	48,968	50,087
3000	Equipment and Livestock	3,970	3,140	1,655	2,192
TOTAL OPERATING COSTS		220,068	246,988	390,321	417,634
8000	Transfers	14,198	0	0	0
TOTAL BY CATEGORY		**$ 234,266**	**$ 246,988**	**$ 390,321**	**$ 417,634**
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 67,081	$ 150,408	$ 389,121	$ 416,434
04440	Eastmont Training Center FPRA	25,247	0	1,200	1,200
04600	Federal Revenue Sharing FPRA	141,938	96,580	0	0
TOTAL FUNDING		**$ 234,266**	**$ 246,988**	**$ 390,321**	**$ 417,634**

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for the effective supervision and coordination of Center programs, fiscal management, administration, and cooperation with other agencies and with the general public.

Program Objectives: To increase staff efficiency through training programs; to educate the general public on the problems of retardation through speeches, news media, workshops, and tours; and to develop community services for the retarded.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T. E.		2.57	2.57	2.57	2.57
1000	Personal Services	$ 24,364	$ 27,412	$ 36,973	$ 39,468
2000	Operating Expenses	5,519	5,799	6,409	6,598
TOTAL PROGRAM		$ 29,883	$ 33,211	$ 43,382	$ 46,066
FUNDING DETAIL:					
01100	General Fund Account	$ 5,519	$ 23,211	$ 43,382@	$ 46,066@
04600	Federal Revenue Sharing FPRA	24,364	10,000	0	0
TOTAL FUNDING		$ 29,883	$ 33,211	$ 43,382	$ 46,066

CARE AND CUSTODY

Program Description and Goals: The Care and Custody Program is responsible for residents' personal care in cottage life, and for providing training in an informal learning environment so the children may develop acceptable social and living skills.

Program Objectives: To practice the highest level of personal care and training in living skills for the residents, utilizing behavior modification techniques to help the children utilize these skills outside of the institution; and to increase staff knowledge through in-service training programs.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		13.36	13.36	11.36	11.36
1000	Personal Services	$ 75,323	$ 85,494	$ 106,838	$ 114,303
2000	Operating Expenses	3,001	6,173	5,056	5,431
3000	Equipment and Livestock	438	710	0	0
TOTAL PROGRAM		$ 78,762	$ 92,377	$ 111,894	$ 119,734
FUNDING DETAIL.					
01100	General Fund Account	$ 2,994	$ 32,377	$ 111,894@	$ 119,734@
04440	Eastmont Training Center FPRA	4,161	0	0	0
04600	Federal Revenue Sharing FPRA	71,607	60,000	0	0
TOTAL FUNDING		$ 78,762	$ 92,377	$ 111,894	$ 119,734

EASTMONT TRAINING CENTER

PROGRAM COSTS		1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

GENERAL SERVICES AND PHYSICAL PLANT

Program Description and Goals: The General Services and Physical Plant Program is responsible for inventory control, purchasing, and maintenance and improvement of the grounds, buildings, and equipment to provide a physical environment conducive to student training.

Program Objectives: To maintain grounds, buildings, and equipment in a superior manner; to establish an effective preventive maintenance program; and to maintain adequate records of equipment and supplies.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.00	2.00	4.00	4.00
1000	Personal Services	$ 16,244	$ 17,609	$ 41,276	$ 44,939
3000	Operating Expenses	17,856	17,399	19,502	19,457
3000	Equipment and Livestock	2,556	1,100	480	1,070
TOTAL OPERATING COSTS		36,656	36,108	61,258	65,466
8000	Transfers	14,198	0	0	0
TOTAL PROGRAM		**$ 50,854**	**$ 36,108**	**$ 61,258**	**$ 65,466**
FUNDING DETAIL:					
01100	General Fund Account	$ 8,082	$ 16,108	$ 61,258@	$ 65,466@
04440	Eastmont Training Center FPRA	13,436	0	0	0
04600	Federal Revenue Sharing FPRA	29,336	20,000	0	0
TOTAL FUNDING		**$ 50,854**	**$ 36,108**	**$ 61,258**	**$ 65,466**

EDUCATION AND REHABILITATION

Program Description and Goals: The Education and Rehabilitation Program is responsible for provision of an effective learning environment for the residents and coordination of the various therapeutic programs at the Center.

Program Objectives: To provide resident students individual training in gross motor development, fine motor skills, speech therapy, academic skills, social awareness, and home living; to promote a volunteer services program; and to maintain medical and education records and current psychological test records for each child.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		8.47	8.47	11.47	11.47
1000	Personal Services	$ 68,827	$ 77,070	$ 133,254	$ 143,786
2000	Operating Expenses	4,964	6,892	6,554	6,554
3000	Equipment and Livestock	976	1,330	1,175	1,122
TOTAL PROGRAM		**$ 74,767**	**$ 85,292**	**$ 140,983**	**$ 151,462**
FUNDING DETAIL:					
01100	General Fund Account	$ 50,486	$ 78,712	$ 140,983@	$ 151,462@
04440	Eastmont Training Center FPRA	7,650	0	0	0
04600	Federal Revenue Sharing FPRA	16,631	6,580	0	0
TOTAL FUNDING		**$ 74,767**	**$ 85,292**	**$ 140,983**	**$ 151,462**

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible cost; and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable and important part of the rehabilitative effort.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	.00	2.00	2.00
1000	Personal Services	$ 0	$ 0	$ 21,357	$ 22,859
2000	Operating Expenses	0	0	11,447	12,047
TOTAL PROGRAM		$ 0	$ 0	$ 32,804	$ 34,906
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 0	$ 31,604@	$ 33,706@
04440	Eastmont Training Center FPRA	0	0	1,200@	1,200@
TOTAL FUNDING		$ 0	$ 0	$ 32,804	$ 34,906

DEPARTMENT OF INSTITUTIONS

GALEN STATE HOSPITAL

Galen State Hospital was created in 1911, and is included in Section 80-1701 through 80-1704, R.C.M. 1947. The Hospital's primary function is the treatment of tuberculosis and silicosis; its secondary purpose is treatment of alcoholism-related illness. If space is available, Galen State Hospital also treats other lung diseases, and houses some mentally retarded persons. The Hospital also operates the only statewide Outpatient Diagnostic Clinic in Montana, and gives consultant services to other institutions upon request, including X-ray interpretations.

		1975 Biennium		1977 Biennium	
SUMMARY		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		219.10	263.60	291.00	292.00
	SUMMARY BY PROGRAM				
01	Administration	$ 143,600	$ 153,331	$ 199,531	$ 207,327
02	Care and Treatment	1,037,660	1,194,732	1,782,028	1,906,151
03	General Services and Physical Plant	1,048,472	1,072,278	801,296	828,412
04	Alcoholism Services	0	372,637	683,691	753,610
05	Food Service	0	0	658,839	699,585
TOTAL PROGRAMS		$ 2,229,732	$ 2,792,978	$ 4,125,385	$ 4,395,085
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 1,884,710	$ 2,389,142	$ 3,520,559	$ 3,792,426
2000	Operating Expenses	320,679	402,656	569,084	582,385
3000	Equipment and Livestock	24,343	1,180	35,742	20,274
TOTAL BY CATEGORY		$ 2,229,732	$ 2,792,978	$ 4,125,385	$ 4,395,085
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 770,756	$ 1,787,058	$ 4,125,385	$ 4,395,085
04600	Federal Revenue Sharing FPRA	1,458,976	1,005,920	0	0
TOTAL FUNDING		$ 2,229,732	$ 2,792,978	$ 4,125,385	$ 4,395,085

GALEN STATE HOSPITAL

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for daily medical, financial, personnel, and other administrative functions of Galen State Hospital, with the goal of utilizing all available resources in an effort to expeditiously return patients to society.

Program Objectives: To coordinate the activities of all programs at this Hospital and provide effective administration of day-to-day operations.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	8.90	8.90	10.90	10.90
1000 Personal Services	$ 116,291	$ 122,733	$ 159,441	$ 166,767
2000 Operating Expenses	25,742	29,418	34,840	38,680
3000 Equipment and Livestock	1,567	1,180	5,250	1,880
TOTAL PROGRAM	$ 143,600	$ 153,331	$ 199,531	$ 207,327
FUNDING DETAIL:				
01100 General Fund Account	$ 114,051	$ 117,411	$ 199,531@	$ 207,327@
04600 Federal Revenue Sharing FPRA	29,549	35,920	0	0
TOTAL FUNDING	$ 143,600	$ 153,331	$ 199,531	$ 207,327

CARE AND TREATMENT

Program Description and Goals: The Care and Treatment Program is responsible for the necessary care and medical treatment to restore patients' health as quickly as possible.

Program Objectives: To effectively administer all medical treatment; to educate Montanans about the public health aspects of chest disease; and to provide comfortable, pleasant patient care with emphasis on rehabilitation.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	110.20	110.20	128.60	128.60
1000 Personal Services	$ 961,769	$ 1,063,011	$ 1,614,638	$ 1,747,959
2000 Operating Expenses	71,058	131,721	154,995	153,347
3000 Equipment and Livestock	4,833	0	12,395	4,845
TOTAL PROGRAM	$ 1,037,660	$ 1,194,732	$ 1,782,028	$ 1,906,151
FUNDING DETAIL:				
01100 General Fund Account	$ 322,323	$ 719,732	$ 1,782,028@	$ 1,906,151@
04600 Federal Revenue Sharing FPRA	715,337	475,000	0	0
TOTAL FUNDING	$ 1,037,660	$ 1,194,732	$ 1,782,028	$ 1,906,151

DEPARTMENT OF INSTITUTIONS

GALEN STATE HOSPITAL

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

GENERAL SERVICES AND PHYSICAL PLANT

Program Description and Goals: The General Services and Physical Plant Program is responsible for management of the Hospital's laundry facilities, housekeeping, utilities, and property.

Program Objectives: To effectively utilize existing facilities by providing a continuing maintenance program, inventory control, and efficient use of staff members.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		100.00	100.00	57.00	57.00
1000	Personal Services	$ 806,650	$ 861,961	$ 644,490	$ 672,795
2000	Operating Expenses	223,879	210,317	149,278	149,247
3000	Equipment and Livestock	17,943	0	7,528	6,370
TOTAL PROGRAM		**$ 1,048,472**	**$ 1,072,278**	**$ 801,296**	**$ 828,412**
FUNDING DETAIL:					
01100	General Fund Account	$ 334,382	$ 597,278	$ 801,296@	$ 828,412@
04600	Federal Revenue Sharing FPRA	714,090	475,000	0	0
TOTAL FUNDING		**$ 1,048,472**	**$ 1,072,278**	**$ 801,296**	**$ 828,412**

ALCOHOLISM SERVICES

Program Description and Goals: The Alcoholism Services Program is responsible for the care necessary to diagnose, detoxify, and treat those persons who seek relief from the illness of alcoholism.

Program Objectives: To effectively administer treatment to those who suffer from alcoholism, and to lower their rate of return to alcohol.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	44.50	49.50	50.50
1000	Personal Services	$ 0	$ 341,437	$ 630,940	$ 704,186
2000	Operating Expenses	0	31,200	44,621	47,524
3000	Equipment and Livestock	0	0	8,130	1,900
TOTAL PROGRAM		**$ 0**	**$ 372,637**	**$ 683,691**	**$ 753,610**
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 352,637	$ 683,691@	$ 753,610@
04600	Federal Revenue Sharing FPRA	0	20,000	0	0
TOTAL FUNDING		**$ 0**	**$ 372,637**	**$ 683,691**	**$ 753,610**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of patients.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible cost, and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable and important part of the rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	45.00	45.00
1000 Personal Services	$ 0	$ 0	$ 471,050	$ 500,719
2000 Operating Expenses	0	0	185,350	193,587
3000 Equipment and Livestock	0	0	2,439	5,279
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 658,839**	**$ 699,585**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 658,839@	$ 699,585@
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 658,839**	**$ 699,585**

DEPARTMENT OF INSTITUTIONS

MOUNTAIN VIEW SCHOOL

The Mountain View School was created in 1919 and is provided for in Section 80-1410 and Sections 80-2202 through 80-2213, R.C.M. 1947.

The primary function of the Mountain View School is the care, training, and rehabilitation of girls under twenty-one years of age who are committed to the School by a court as provided by law. The objective of the School is the education and training of residents so they may, upon their release, become productive citizens of the community.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		61.20	58.35	75.42	75.42
	SUMMARY BY PROGRAM				
01	Administration	$ 66,873	$ 71,056	$ 96,195	$ 102,575
02	Care and Custody	267,591	292,130	506,471	544,250
03	Education and Training	136,511	109,808	239,724	256,816
04	General Services and Physical Plant	165,514	166,029	170,855	181,931
05	Food Service	0	0	95,786	100,710
TOTAL PROGRAMS		$ 636,489	$ 639,023	$ 1,109,031	$ 1,186,282
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 506,352	$ 518,078	$ 929,476	$ 1,003,598
2000	Operating Expenses	99,015	114,945	153,115	161,294
3000	Equipment and Livestock	17,951	6,000	26,440	21,390
TOTAL OPERATING COSTS		623,318	639,023	1,109,031	1,186,282
4000	Capital Outlay	4,871	0	0	0
8000	Transfers	8,300	0	0	0
TOTAL BY CATEGORY		$ 636,489	$ 639,023	$ 1,109,031	$ 1,186,282
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 204,027	$ 375,625	$ 1,067,757	$ 1,141,403
04407	Mountain View School FPRA	64,868	0	41,274	44,879
04600	Federal Revenue Sharing FPRA	367,594	263,398	0	0
TOTAL FUNDING		$ 636,489	$ 639,023	$ 1,109,031	$ 1,186,282

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for financial and general supervision of the School, maintaining the level of services necessary for the rehabilitation and safety of each resident.

Program Objectives: To maintain adequate internal financial controls and to achieve an individualized treatment program for residents of the School.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	5.00	5.00	5.00	5.00
1000 Personal Services	$ 55,707	$ 59,380	$ 80,690	$ 86,691
2000 Operating Expenses	10,666	11,676	13,755	14,684
3000 Equipment and Livestock	500	0	1,750	1,200
TOTAL PROGRAM	**$ 66,873**	**$ 71,056**	**$ 96,195**	**$ 102,575**
FUNDING DETAIL:				
01100 General Fund Account	$ 15,100	$ 31,056	$ 96,195@	$ 102,575@
04600 Federal Revenue Sharing FPRA	51,773	40,000	0	0
TOTAL FUNDING	**$ 66,873**	**$ 71,056**	**$ 96,195**	**$ 102,575**

CARE AND CUSTODY

Program Description and Goals: The Care and Custody Program is responsible for the direct care of residents of the School, providing a physical environment which will prepare School residents for ultimate placement in the community, better enabled to deal with the demands of the community.

Program Objectives: To provide clothing, medical and dental care, and instruction in personal and domestic care; to coordinate entertainment and recreation for the residents; and to supervise the residents in a group living situation.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	31.00	30.75	39.50	39.50
1000 Personal Services	$ 233,797	$ 252,156	$ 456,246	$ 491,625
2000 Operating Expenses	32,723	39,974	48,825	51,425
3000 Equipment and Livestock	1,071	0	1,400	1,200
TOTAL PROGRAM	**$ 267,591**	**$ 292,130**	**$ 506,471**	**$ 544,250**
FUNDING DETAIL:				
01100 General Fund Account	$ 54,851	$ 157,392	$ 496,871@	$ 533,810@
04407 Mountain View School FPRA	7,892	0	9,600@	10,440@
04600 Federal Revenue Sharing FPRA	204,848	134,738	0	0
TOTAL FUNDING	**$ 267,591**	**$ 292,130**	**$ 506,471**	**$ 544,250**

DEPARTMENT OF INSTITUTIONS

MOUNTAIN VIEW SCHOOL

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

EDUCATION AND TRAINING

Program Description and Goals: The Education and Training Program is responsible for the academic education and/or vocational training of girls committed to the institution, enabling residents to find employment or to continue their education upon release from the School.

Program Objectives: To provide an individualized program of education and vocational guidance for residents of the School, emphasizing classroom instruction and in-service training programs.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		12.95	9.60	15.67	15.67
1000	Personal Services	$ 119,583	$ 97,070	$ 219,839	$ 239,281
2000	Operating Expenses	10,204	9,738	11,935	12,985
3000	Equipment and Livestock	6,724	3,000	7,950	4,550
TOTAL PROGRAM		$ 136,511	$ 109,808	$ 239,724	$ 256,816
FUNDING DETAIL:					
01100	General Fund Account	$ 87,820	$ 99,766	$ 208,050[@]	$ 222,377[@]
04407	Mountain View School FPRA	37,688	0	31,674[@]	34,439[@]
04600	Federal Revenue Sharing FPRA	11,003	10,042	0	0
TOTAL FUNDING		$ 136,511	$ 109,808	$ 239,724	$ 256,816

GENERAL SERVICES AND PHYSICAL PLANT

Program Description and Goals: The Physical Plant Program is responsible for general physical repairs and maintenance of Mountain View School, providing safety and security in the School's open-door program, and working to improve living conditions within the cottages.

Program Objectives: To create a home-like atmosphere within the cottages, facilitating rehabilitation of the residents.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		12.25	13.00	10.25	10.25
1000	Personal Services	$ 97,265	$ 109,472	$ 118,065	$ 126,141
2000	Operating Expenses	45,422	53,557	39,500	41,350
3000	Equipment and Livestock	9,656	3,000	13,290	14,440
TOTAL OPERATING COSTS		152,343	166,029	170,855	181,931
4000	Capital Outlay	4,871	0	0	0
8000	Transfers	8,300	0	0	0
TOTAL PROGRAM		$ 165,514	$ 166,029	$ 170,855	$ 181,931
FUNDING DETAIL:					
01100	General Fund Account	$ 46,216	$ 87,411	$ 170,855[@]	$ 181,931[@]
04407	Mountain View School FPRA	19,288	0	0	0
04600	Federal Revenue Sharing FPRA	100,010	78,618	0	0
TOTAL FUNDING		$ 165,514	$ 166,029	$ 170,855	$ 181,931

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible cost; and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable and important part of the rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	5.00	5.00
1000 Personal Services	$ 0	$ 0	$ 54,636	$ 59,860
2000 Operating Expenses	0	0	39,100	40,850
3000 Equipment and Livestock	0	0	2,050	0
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 95,786**	**$ 100,710**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 95,786@	$ 100,710@
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 95,786**	**$ 100,710**

DEPARTMENT OF INSTITUTIONS

PINE HILLS SCHOOL

The Pine Hills School was established in 1893 as the Montana State Industrial School, and is provided for in Section 80-2201 through 80-2203, R.C.M. 1947. Section 80-1403, R.C.M. 1947, changed the institution's name to its present one.

The primary function of the Pine Hills School is the individualized care, education, training, treatment, and rehabilitation of boys 10-21 years of age who are committed to the School by the courts of Montana.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		114.36	114.46	113.38	113.38

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Administration	$ 105,107	$ 108,335	$ 140,210	$ 150,345
02	Care and Custody	364,307	395,461	505,086	534,027
03	General Services and Physical Plant	332,451	329,932	320,914	325,792
04	Education and Training	278,932	293,123	364,642	386,150
05	Farm	54,706	54,463	0	0
06	Clinical Services	160,440	173,741	265,179	283,397
07	Food Service	0	0	141,662	148,787
TOTAL PROGRAMS		$ 1,295,943	$ 1,355,055	$ 1,737,693	$ 1,828,498

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 1,051,629	$ 1,131,999	$ 1,436,977	$ 1,531,144
2000	Operating Expenses	223,355	215,056	267,696	281,509
3000	Equipment and Livestock	20,959	8,000	33,020	15,845
TOTAL BY CATEGORY		$ 1,295,943	$ 1,355,055	$ 1,737,693	$ 1,828,498

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 412,014	$ 738,065	$ 1,558,601	$ 1,682,691
04039	Pine Hills School FPRA	60,353	54,500	113,957	96,622
04304	Pine Hills School Interest and Income FPRA	51,202	40,000	65,135	49,185
04600	Federal Revenue Sharing FPRA	772,374	522,490	0	0
TOTAL FUNDING		$ 1,295,943	$ 1,355,055	$ 1,737,693	$ 1,828,498

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for directing the overall philosophy and purpose of the School, and for effecting good financial and administrative controls.

Program Objectives: To effectively direct and administer all programs of the School, recruit and train competent personnel, account for and safeguard residents' property and money, and establish sound personnel practices to create an atmosphere at the School conducive to rehabilitation.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		8.00	8.00	8.00	8.00
1000	Personal Services	$ 85,425	$ 91,348	$ 118,659	$ 127,169
2000	Operating Expenses	19,682	16,987	20,856	22,526
3000	Equipment and Livestock	0	0	695	650
TOTAL PROGRAM		**$ 105,107**	**$ 108,335**	**$ 140,210**	**$ 150,345**
FUNDING DETAIL:					
01100	General Fund Account	$ 27,680	$ 67,335	$ 138,107[@]	$ 148,240[@]
04304	Pine Hills School Income and Interest FPRA	1,595	0	2,103[@]	2,105[@]
04600	Federal Revenue Sharing FPRA	75,832	41,000	0	0
TOTAL FUNDING		**$ 105,107**	**$ 108,335**	**$ 140,210**	**$ 150,345**

CARE AND CUSTODY

Program Description and Goals: The Care and Custody Program is responsible for supplying the physical, psychological, and recreational needs of School residents, providing an atmosphere conducive to the behavior modification techniques employed to ease the resident's future adjustment to society.

Program Objectives: To provide food, clothing, housing, and recreation to the residents, maintain sufficient security, supervision, and discipline at the School, and endeavor to fill the residents' psychological and emotional requirements of acceptance, love, and concern.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		43.90	43.90	43.90	43.90
1000	Personal Services	$ 340,170	$ 371,386	$ 487,993	$ 516,641
2000	Operating Expenses	24,137	24,075	17,093	17,386
TOTAL PROGRAM		**$ 364,307**	**$ 395,461**	**$ 505,086**	**$ 534,027**
FUNDING DETAIL:					
01100	General Fund Account	$ 57,099	$ 170,461	$ 455,588[@]	$ 500,383[@]
04304	Pine Hills School Income and Interest FPRA	25,580	25,000	49,498[@]	33,644[@]
04600	Federal Revenue Sharing FPRA	281,628	200,000	0	0
TOTAL FUNDING		**$ 364,307**	**$ 395,461**	**$ 505,086**	**$ 534,027**

DEPARTMENT OF INSTITUTIONS

PINE HILLS SCHOOL

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

GENERAL SERVICES AND PHYSICAL PLANT

Program Description and Goals: The General Services and Physical Plant Program is responsible for day-to-day maintenance of the School and for provision of vocational on-the-job work experience to residents.

Program Objectives: To utilize preventive maintenance in making more effective use of existing buildings and equipment, and to establish and maintain effective inventory controls on supplies.

EMPLOYEE F.T.E.		22.00	22.00	17.00	17.00
1000	Personal Services	$ 190,389	$ 200,944	$ 202,817	$ 216,687
2000	Operating Expenses	126,148	120,988	89,652	95,055
3000	Equipment and Livestock	15,914	8,000	28,445	14,050
TOTAL PROGRAM		**$ 332,451**	**$ 329,932**	**$ 320,914**	**$ 325,792**
FUNDING DETAIL:					
01100	General Fund Account	$ 30,267	$ 114,932	$ 294,063@	$ 299,039@
04039	Pine Hills School FPRA	3,170	0	13,317@	13,317@
04304	Pine Hills School Interest and Income FPRA	20,232	15,000	13,534@	13,436@
04600	Federal Revenue Sharing FPRA	278,782	200,000	0	0
TOTAL FUNDING		**$ 332,451**	**$ 329,932**	**$ 320,914**	**$ 325,792**

EDUCATION AND TRAINING

Program Description and Goals: The Education and Training Program is responsible for academic education and/or vocational training of residents, giving students the necessary skills to compete in and adjust to the outside community.

Program Objectives: To utilize new and experimental teaching programs which will be effective in stimulating the often unmotivated students at Pine Hills School; and to recruit qualified teachers and other staff to carry out these educational objectives.

EMPLOYEE F.T.E.		23.56	23.56	25.48	25.48
1000	Personal Services	$ 258,398	$ 267,505	$ 345,522	$ 366,002
2000	Operating Expenses	18,289	25,618	18,525	19,698
3000	Equipment and Livestock	2,245	0	595	450
TOTAL PROGRAM		**$ 278,932**	**$ 293,123**	**$ 364,642**	**$ 386,150**
FUNDING DETAIL:					
01100	General Fund Account	$ 234,514	$ 248,633	$ 288,302@	$ 327,145@
04039	Pine Hills School FPRA	37,318	38,000	76,340@	59,005@
04304	Pine Hills School Interest and Income FPRA	995	0	0	0
04600	Federal Revenue Sharing FPRA	6,105	6,490	0	0
TOTAL FUNDING		**$ 278,932**	**$ 293,123**	**$ 364,642**	**$ 386,150**

FARM

Program Description and Goals: The Farm Program is responsible for providing students at the school a work experience, and for raising farm produce to reduce food costs at the School.

Program Objectives: To help residents acquire good work skills and habits, and to efficiently and economically produce food items for use at the School.

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.00	4.00	.00	.00
1000	Personal Services	$ 36,371	$ 39,188	$ 0	$ 0
2000	Operating Expenses	15,535	15,275	0	0
3000	Equipment and Livestock	2,800	0	0	0
TOTAL PROGRAM		**$ 54,706**	**$ 54,463**	**$ 0**	**$ 0**
FUNDING DETAIL:					
01100	General Fund Account	$ 23,483	$ 29,463	$ 0	$ 0
04304	Pine Hills School Interest and Income FPRA	2,800	0	0	0
04600	Federal Revenue Sharing FPRA	28,423	25,000	0	0
TOTAL FUNDING		**$ 54,706**	**$ 54,463**	**$ 0**	**$ 0**

CLINICAL SERVICES

Program Description and Goals: The Clinical Services Program is responsible for making a thorough evaluation of each student at the School, assessing spiritual, medical, phychological, educational, and social needs. An individualized treatment plan for each student is formed based on this evaluation.

Program Objectives: To formulate a treatment plan for each student directed toward providing the experiences necessary to enable students to function well outside of the school environment; and to involve families and communities in the rehabilitation process.

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		12.90	13.00	15.00	15.00
1000	Personal Services	$ 140,876	$ 161,628	$ 237,424	$ 256,158
2000	Operating Expenses	19,564	12,113	25,370	26,544
3000	Equipment and Livestock	0	0	2,385	695
TOTAL PROGRAM		**$ 160,440**	**$ 173,741**	**$ 265,179**	**$ 283,397**
FUNDING DETAIL:					
01100	General Fund Account	$ 38,971	$ 107,241	$ 248,679[@]	$ 266,897[@]
04039	Pine Hills School FPRA	19,865	16,500	16,500[@]	16,500[@]
04600	Federal Revenue Sharing FPRA	101,604	50,000	0	0
TOTAL FUNDING		**$ 160,440**	**$ 173,741**	**$ 265,179**	**$ 283,397**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible cost; and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable and important part of the rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	4.00	4.00
1000 Personal Services	$ 0	$ 0	$ 44,562	$ 48,487
2000 Operating Expenses	0	0	96,200	100,300
3000 Equipment and Livestock	0	0	900	0
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 141,662**	**$ 148,787**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 133,862@	$ 140,987@
04039 Pine Hills School FPRA	0	0	7,800@	7,800@
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 141,662**	**$ 148,787**

SOUTHWESTERN MONTANA DRUG CENTER

The Southwestern Montana Drug Center provides comprehensive drug treatment and rehabilitation services to residents of Mental Health Region IV, and is funded by a federal grant from the National Institute of Drug Abuse. Services are provided through five clinics located in Helena, Anaconda, Bozeman, and Butte.

The agency's ultimate purpose is the mental and physical treatment and rehabilitation of all drug abusers in Mental Health Region IV, providing after-care, follow-up services, and outreach programs in addition to clinical work. In accomplishing this goal, the Center hopes to coordinate all available public and private service agencies in the rehabilitation effort, and to develop community acceptance of the drug rehabilitation program.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY1974	FY 1975	FY 1976	FY1977
EMPLOYEE F.T.E.		24.00	24.00	23.50	23.50
	SUMMARY BY PROGRAM				
01	Butte Youth Service Center	$ 123,959	$ 138,000	$ 0	$ 0
02	Drug Treatment and Rehabilitation	348,558	427,662	657,701	645,131
03	Institute of Social Science Research	147,027	95,000	0	0
TOTAL PROGRAMS		$ 619,544	$ 660,662	$ 657,701	$ 645,131
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 191,291	$ 265,460	$ 320,556	$ 336,610
2000	Operating Expenses	416,111	390,202	337,145	308,521
3000	Equipment and Livestock	11,392	5,000	0	0
TOTAL OPERATING COSTS		618,794	660,662	657,701	645,131
4000	Capital Outlay	750	0	0	0
TOTAL BY CATEGORY		$ 619,544	$ 660,662	$ 657,701	$ 645,131
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 63,850	$ 57,648	$ 111,436	$ 98,866
04600	Federal Revenue Sharing FPRA	0	10,720	0	0
04650	Montana Drug Center FPRA	555,694	592,294	546,265	546,265
TOTAL FUNDING		$ 619,544	$ 660,662	$ 657,701	$ 645,131

DEPARTMENT OF INSTITUTIONS

SOUTHWESTERN MONTANA DRUG CENTER

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

BUTTE YOUTH SERVICE CENTER

Program Description and Goals: The Butte Youth Service Center Program is responsible for the provision of crisis intervention services to Mental Health Region IV; residential treatment services, through the Denny Driscoll Boys' Home to youth with drug problems; and provision of free outpatient clinic services to Butte residents.

Program Objectives: To provide comprehensive drug treatment and rehabilitation services to Butte residents, aiming for a thirty-five percent success minimum for those entering treatment.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 123,959	$ 138,000	$ 0	$ 0
TOTAL PROGRAM	**$ 123,959**	**$ 138,000**	**$ 0**	**$ 0**
FUNDING DETAIL:				
04650 Montana Drug Center FPRA	$ 123,959	$ 138,000	$ 0	$ 0
TOTAL FUNDING	**$ 123,959**	**$ 138,000**	**$ 0**	**$ 0**

DRUG TREATMENT AND REHABILITATION

Program Description and Goals: The Drug Treatment and Rehabilitation Program is responsible for providing comprehensive drug treatment and rehabilitation services to residents of Mental Health Region IV, through five clinics located in southwestern Montana.

Program Objectives: To coordinate various service agencies, both public and private, in the treatment and rehabilitation of drug abusers in Mental Health Region IV.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	24.00	24.00	23.50	23.50
1000 Personal Services	$ 191,291	$ 265,460	$ 320,556	$ 336,610
2000 Operating Expenses	145,125	157,202	337,145	308,521
3000 Equipment and Livestock	11,392	5,000	0	0
TOTAL OPERATING COSTS	347,808	427,662	657,701	645,131
Capital Outlay	750	0	0	0
TOTAL PROGRAM	**$ 348,558**	**$ 427,662**	**$ 657,701**	**$ 645,131**
FUNDING DETAIL:				
01100 General Fund Account	$ 63,850	$ 57,648	$ 111,436[@]	$ 98,866[@]
04600 Federal Revenue Sharing FPRA	0	10,720	0	0
04650 Montana Drug Center FPRA	284,708	359,294	546,265[@]	546,265[@]
TOTAL FUNDING	**$ 348,558**	**$ 427,662**	**$ 657,701**	**$ 645,131**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INSTITUTE OF SOCIAL SCIENCE RESEARCH

Program Description and Goals: The Institute for Social Science Research, a department of the University of Montana, evaluates, on a contract basis, the quality and quantity of service given program clients by all clinics of the Southwestern Drug Program.

Program Objectives: To provide administrators of the Southwestern Montana Drug Program quantitative and qualitative analyses of services provided by Mental Health Region IV drug clinics.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 147,027	$ 95,000	$ 0	$ 0
TOTAL PROGRAM	**$ 147,027**	**$ 95,000**	**$ 0**	**$ 0**
FUNDING DETAIL:				
04650 Montana Drug Center FPRA	$ 147,027	$ 95,000	$ 0	$ 0
TOTAL FUNDING	**$ 147,027**	**$ 95,000**	**$ 0**	**$ 0**

STATE PRISON

Montana State Prison began as a territorial prison and became a state institution with Montana's statehood. It is provided for in Sections 80-1901 through 80-1908, R.C.M. 1947. The chief role of the Prison includes protecting society on a short-term basis by incarcerating adult offenders considered by Montana's courts to be a threat to law-abiding citizens of the state, and protecting society on a long-term basis by encouraging inmates towards self-help programs, re-directing their attitudes and values so they may become productive members of society following their incarceration.

Primary objectives of the Prison include the attraction, selection, and training of qualified personnel to work in the institution, the provision of viable rehabilitation programs to Prison inmates, and long-range management of the Prison.

DEPARTMENT OF INSTITUTIONS

STATE PRISON

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	218.50	218.50	227.75	227.75

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Administration	$ 170,599	$ 180,764	$ 232,926	$ 249,149
02	Care and Custody	1,546,682	1,523,184	2,055,736	2,144,691
03	General Services	734,552	684,992	624,372	669,411
04	Education	54,818	58,994	170,091	180,710
05	Ranch and Dairy	794,739	428,521	840,979	884,512
06	Inmate Records	27,899	29,049	43,643	44,515
07	Manpower Development and Training	12,149	0	0	0
08	License Plate Manufacturing	595,361	39,518	835,357	56,017
09	Inmate Training	135,500	116,650	0	0
10	Food Service	0	0	423,556	448,845
TOTAL PROGRAMS		**$ 4,072,299**	**$ 3,061,672**	**$ 5,226,660**	**$ 4,677,850**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 2,246,073	$ 2,320,898	$ 3,089,517	$ 3,257,634
2000	Operating Expenses	1,779,054	733,053	2,001,150	1,301,332
3000	Equipment and Livestock	47,172	7,721	135,993	118,884
TOTAL BY CATEGORY		**$ 4,072,299**	**$ 3,061,672**	**$ 5,226,660**	**$ 4,677,850**

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 1,661,503	$ 1,837,297	$ 3,554,124	$ 3,703,621
02099	Prison Industrial ERA	15,434	0	0	0
02212	Motor Vehicle ERA	595,361	39,518	835,357	56,017
04392	Prison MDTA FPRA	12,149	0	0	0
04438	Montana State Prison FPRA	61,673	31,507	21,200	21,200
04595	Montana State Prison Law Enforcement Assistance Administration FPRA	79,171	37,500	25,000	12,500
04600	Federal Revenue Sharing FPRA	1,647,008	1,115,850	0	0
07999	Prison Ranch RA	0	0	790,979	884,512
TOTAL FUNDING		**$ 4,072,299**	**$ 3,061,672**	**$ 5,226,660**	**$ 4,677,850**

DEPARTMENT OF INSTITUTIONS

STATE PRISON

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
PROGRAM COSTS	FY 1974	FY 1975	FY 1976	FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for effective management of the Prison through coordination of all programs, maintenance of accurate records, and proper utilization of staff members.

Program Objectives: To improve the Prison's organizational structure to allow better application of good management principles, teamwork, motivation, and flexibility; to improve personnel hiring procedures; to establish standards for correctional staff to upgrade effectiveness and efficiency; and to work towards improved communication with inmates.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		13.67	13.67	13.67	13.67
1000	Personal Services	$ 146,666	$ 155,464	$ 204,763	$ 218,614
2000	Operating Expenses	23,488	25,300	27,663	30,035
3000	Equipment and Livestock	445	0	500	500
TOTAL PROGRAM		**$ 170,599**	**$ 180,764**	**$ 232,926**	**$ 249,149**
FUNDING DETAIL:					
01100	General Fund Account	$ 69,008	$ 80,764	$ 232,926$^{@}$	$ 249,149$^{@}$
04600	Federal Revenue Sharing FPRA	101,591	100,000	0	0
TOTAL FUNDING		**$ 170,599**	**$ 180,764**	**$ 232,926**	**$ 249,149**

CARE AND CUSTODY

Program Description and Goals: The Care and Custody Program is responsible for receiving, studying, classifying, programming, and controlling inmates; providing their daily needs; maintaining legal and statistical records; and evaluating, treating, and rehabilitating inmates of the Prison.

Program Objectives: To prescribe proper treatment and rehabilitation programs for inmates to prepare for their release back to society; to provide inmates care in a manner conducive to their spiritual, mental, and physical well-being; to cooperate with other agencies and with the public.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		140.58	140.58	141.33	141.33
1000	Personal Services	$ 1,381,195	$ 1,399,308	$ 1,792,219	$ 1,870,972
2000	Operating Expenses	165,487	123,876	262,123	272,675
3000	Equipment and Livestock	0	0	1,394	1,044
TOTAL PROGRAM		**$ 1,546,682**	**$ 1,523,184**	**$ 2,055,736**	**$ 2,144,691**
FUNDING DETAIL:					
01100	General Fund Account	$ 720,794	$ 1,139,484	$ 2,009,536$^{@}$	$ 2,110,991$^{@}$
02099	Prison Industrial ERA	9,838	0	0	0
04438	Montana State Prison FPRA	26,175	21,200	21,200$^{@}$	21,200$^{@}$
04595	Mont. St. Prison Law Enf. Asst. Adm. FPRA	79,171	37,500	25,000$^{@}$	12,500$^{@}$
04600	Federal Revenue Sharing FPRA	710,704	325,000	0	0
TOTAL FUNDING		**$ 1,546,682**	**$ 1,523,184**	**$ 2,055,736**	**$ 2,144,691**

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

GENERAL SERVICES

Program Description and Goals: The General Services Program is responsible for maintenance of the Prison's physical plant: utilities, services, and buildings; warehousing; purchasing; vehicle maintenance; and provision of clothing to inmates. The General Services Program also offers apprenticeship training in the craft skills to inmates.

Program Objectives: To effectively and economically maintain, repair, and improve all Prison facilities; to improve the apprenticeship training program; and to provide in-service training to the correctional staff on emergency physical plant procedures.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	33.50	34.50	24.50	24.50
1000 Personal Services	$ 372,411	$ 402,755	$ 372,827	$ 391,551
2000 Operating Expenses	358,255	277,606	211,561	231,160
3000 Equipment and Livestock	3,886	4,631	39,984	46,700
TOTAL PROGRAM	**$ 734,552**	**$ 684,992**	**$ 624,372**	**$ 669,411**
FUNDING DETAIL:				
01100 General Fund Account	$ 228,676	$ 184,992	$ 624,372@	$ 669,411@
04600 Federal Revenue Sharing FPRA	505,876	500,000	0	0
TOTAL FUNDING	**$ 734,552**	**$ 684,992**	**$ 624,372**	**$ 669,411**

EDUCATION

Program Description and Goals: The Education and Training Program is responsible for provision of Adult Basic Education, Post Secondary Education, and Vocational Educational Training programs for the inmates. The education is oriented towards the inmates: rehabilitation, their ability to become productive members of society after release, and their eventual employability.

Program Objectives: To increase educational facilities in the Prison to ease inmates' return to society, and to improve and expand present educational programs at the Prison.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	3.75	3.75	10.25	10.25
1000 Personal Services	$ 51,230	$ 56,204	$ 160,047	$ 171,013
2000 Operating Expenses	3,588	2,790	9,044	9,697
3000 Equipment and Livestock	0	0	1,000	0
TOTAL PROGRAM	**$ 54,818**	**$ 58,994**	**$ 170,091**	**$ 180,710**
FUNDING DETAIL:				
01100 General Fund Account	$ 17,451	$ 32,692	$ 170,091@	$ 180,710@
04438 Montana State Prison FPRA	1,708	1,302	0	0
04600 Federal Revenue Sharing FPRA	35,659	25,000	0	0
TOTAL FUNDING	**$ 54,818**	**$ 58,994**	**$ 170,091**	**$ 180,710**

DEPARTMENT OF INSTITUTIONS

STATE PRISON

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

RANCH AND DAIRY

Program Description and Goals: The Ranch and Dairy Program is responsible for the 40,000-acre diversified agricultural operation at the Prison which supplies meat, dairy products, hay, and grain to the Prison and to other institutions in Montana.

Program Objectives: To effectively and economically utilize the land and resources of the ranch; to maintain meaningful production records; to provide agricultural work experience to the inmates; and to utilize preventive maintenance in the upkeep of equipment and machinery used on the ranch.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	13.00	13.00	20.00	20.00
1000 Personal Services	$ 136,354	$ 154,005	$ 315,168	$ 344,095
2000 Operating Expenses	650,777	271,426	443,136	469,777
3000 Equipment and Livestock	7,608	3,090	82,675	70,640
TOTAL PROGRAM	**$ 794,739**	**$ 428,521**	**$ 840,979**	**$ 884,512**
FUNDING DETAIL:				
01100 General Fund Account	$ 504,510	$ 278,521	$ 50,000@	$ 0
02099 Prison Industrial ERA	5,596	0	0	0
04438 Montana State Prison FPRA	2,795	0	0	0
04600 Federal Revenue Sharing FPRA	281,838	150,000	0	0
07999 Prison Ranch RA	0	0	790,979@	884,512@
TOTAL FUNDING	**$ 794,739**	**$ 428,521**	**$ 840,979**	**$ 884,512**

INMATE RECORDS

Program Description and Goals: The Inmate Records Program is responsible for maintaining permanent records of all inmates, including time served; making periodic reports to state and federal authorities; and participating in an interstate-international system of criminal identification and investigation.

Program Objectives: To maintain a complete file system of professional criminals in Montana, consisting of method of operations, identifying physical characteristics, associates, and current activities, and to microfilm existing files.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	3.00	3.00	4.00	4.00
1000 Personal Services	$ 26,864	$ 28,129	$ 42,068	$ 43,485
2000 Operating Expenses	311	920	975	1,030
3000 Equipment and Livestock	724	0	600	0
TOTAL PROGRAM	**$ 27,899**	**$ 29,049**	**$ 43,643**	**$ 44,515**
FUNDING DETAIL:				
01100 General Fund Account	$ 16,559	$ 13,199	$ 43,643@	$ 44,515@
04600 Federal Revenue Sharing FPRA	11,340	15,850	0	0
TOTAL FUNDING	**$ 27,899**	**$ 29,049**	**$ 43,643**	**$ 44,515**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

MANPOWER DEVELOPMENT AND TRAINING

Program Description and Goals: The Manpower Development and Training Program was responsible for providing intensive skill training in auto mechanics, culinary arts, and meat processing, and also offered vocational counseling, job development, and field counseling. The functions of this program were incorporated into the Education and Training Program of the Prison in 1974.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 8,169	$ 0	$ 0	$ 0
2000 Operating Expenses	3,980	0	0	0
TOTAL PROGRAM	**$ 12,149**	**$ 0**	**$ 0**	**$ 0**
FUNDING DETAIL:				
04392 Prison MDTA FPRA	$ 12,149	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 12,149**	**$ 0**	**$ 0**	**$ 0**

LICENSE PLATE MANUFACTURING

Program Description and Goals: The License Plate Manufacturing Program is responsible for the production of all license plates used in Montana.

Program Objectives: To minimize production costs and improve production facilities; and to insure prompt delivery of license plates to county treasurers.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	2.00	2.00	2.00	2.00
1000 Personal Services	$ 20,602	$ 24,843	$ 32,669	$ 34,774
2000 Operating Expenses	544,783	14,675	792,848	21,243
3000 Equipment and Livestock	29,976	0	9,840	0
TOTAL PROGRAM	**$ 595,361**	**$ 39,518**	**$ 835,357**	**$ 56,017**
FUNDING DETAIL:				
02212 Motor Vehicle ERA	$ 595,361	$ 39,518	$ 835,357[@]	$ 56,017[@]
TOTAL FUNDING	**$ 595,361**	**$ 39,518**	**$ 835,357**	**$ 56,017**

STATE PRISON

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INMATE TRAINING

Program Description and Goals: The Inmate Training Program was responsible for providing vocational training to inmates; its functions have been transferred to the Education and Training Program.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	9.00	8.00	.00	.00
1000 Personal Services	$ 102,582	$ 100,190	$ 0	$ 0
2000 Operating Expenses	28,385	16,460	0	0
3000 Equipment and Livestock	4,533	0	0	0
TOTAL PROGRAM	**$ 135,500**	**$ 116,650**	**$ 0**	**$ 0**
FUNDING DETAIL:				
01100 General Fund Account	$ 104,505	$ 107,645	$ 0	$ 0
04438 Montana State Prison FPRA	30,995	9,005	0	0
TOTAL FUNDING	**$ 135,500**	**$ 116,650**	**$ 0**	**$ 0**

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs at the Prison.

Program Objectives: To maintain a pleasant, clean, and enjoyable atmosphere in the Food Service that will be supportive to the total care of residents; to serve nutritious and wholesome meals at the lowest possible cost; and to maintain a pleasant, sanitary kitchen and dining area, making meals a part of the total rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	12.00	12.00
1000 Personal Services	$ 0	$ 0	$ 169,756	$ 183,130
2000 Operating Expenses	0	0	253,800	265,715
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 423,556**	**$ 448,845**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 423,556@	$ 448,845@
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 423,556**	**$ 448,845**

DEPARTMENT OF INSTITUTIONS

SWAN RIVER YOUTH FOREST CAMP

The Swan River Youth Forest Camp was authorized by the Fortieth Legislative Assembly and is provided for in Title 80, Chapter 14, R.C.M. 1947.

The Swan River Youth Forest Camp has custodial, education, and training responsibility for young men committed to the Camp by the courts of Montana and those transferred to the Camp from other state institutions. Objectives of the Swan River Youth Forest Camp include returning residents of the Camp to society as productive, well-adjusted, and self-reliant individuals capable of making proper decisions and functioning without difficulty in the community.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		19.40	24.63	25.33	25.33
	SUMMARY BY PROGRAM				
01	Administration	$ 52,505	$ 54,614	$ 72,767	$ 77,400
02	Counseling and Supervision	124,190	171,038	240,615	260,546
03	Education and Training	26,384	25,378	58,208	59,487
04	General Services	61,984	63,908	65,539	63,987
05	Food Service	0	0	58,786	60,012
TOTAL PROGRAMS		$ 265,063	$ 314,938	$ 495,915	$ 521,432
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 187,070	$ 229,763	$ 337,202	$ 366,385
2000	Operating Expenses	76,747	85,063	144,572	148,397
3000	Equipment and Livestock	1,246	112	14,141	6,650
TOTAL BY CATEGORY		$ 265,063	$ 314,938	$ 495,915	$ 521,432
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 59,251	$ 120,481	$ 397,915	$ 422,432
04044	Swan River Youth Camp FPRA	60,101	88,967	83,000	83,000
04600	Federal Revenue Sharing FPRA	136,967	94,490	0	0
07251	Swan River Clothing Store RA	8,744	11,000	15,000	16,000
TOTAL FUNDING		$ 265,063	$ 314,938	$ 495,915	$ 521,432

DEPARTMENT OF INSTITUTIONS

SWAN RIVER YOUTH FOREST CAMP

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for the overall direction of the Swan River Youth Forest Camp, providing leadership to the staff and residents.

Program Objectives: To provide fiscal responsibility and effective management for the Camp, and to effectively coordinate the efforts of the Camp and other state agencies cooperating in the program.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.00	4.00	4.00	4.00
1000	Personal Services	$ 43,985	$ 45,576	$ 62,042	$ 67,485
2000	Operating Expenses	8,120	8,926	9,825	9,915
3000	Equipment and Livestock	400	112	900	0
TOTAL PROGRAM		**$ 52,505**	**$ 54,614**	**$ 72,767**	**$ 77,400**
FUNDING DETAIL:					
01100	General Fund Account	$ 1,456	$ 14,614	$ 72,767@	$ 77,400@
04044	Swan River Youth Camp FPRA	1,566	0	0	0
04600	Federal Revenue Sharing FPRA	49,483	40,000	0	0
TOTAL FUNDING		**$ 52,505**	**$ 54,614**	**$ 72,767**	**$ 77,400**

COUNSELING AND SUPERVISION

Program Description and Goals: The Counseling and Supervision Program is responsible for direct care of the Camp's residents, aiding in the development and maturation of each boy to produce happy and well-motivated young men who are able to make independent decisions and function well in the community.

Program Objectives: To provide group living and treatment-oriented counseling to residents of the Camp, and to provide sound planning for release and placement of residents after as short a period of institutionalization as possible.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		11.40	16.05	16.05	16.05
1000	Personal Services	$ 107,242	$ 146,964	$ 213,755	$ 232,786
2000	Operating Expenses	16,948	24,074	26,760	27,760
3000	Equipment and Livestock	0	0	100	0
TOTAL PROGRAM		**$ 124,190**	**$ 171,038**	**$ 240,615**	**$ 260,546**
FUNDING DETAIL:					
01100	General Fund Account	$ 32,902	$ 77,071	$ 151,615@	$ 170,546@
04044	Swan River Youth Camp FPRA	47,567	79,967	74,000@	74,000@
04600	Federal Revenue Sharing FPRA	34,977	3,000	0	0
07251	Swan River Clothing Store RA	8,744	11,000	15,000@	16,000@
TOTAL FUNDING		**$ 124,190**	**$ 171,038**	**$ 240,615**	**$ 260,546**

SWAN RIVER YOUTH FOREST CAMP

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

EDUCATION AND TRAINING

Program Description and Goals: The Education and Training Program is responsible for aiding residents of the Camp who want and need education or training, providing an individualized plan for each resident based on his aptitudes, ability, needs, and interests.

Program Objectives: To provide an education plan for Camp residents, including a high school equivalency (GED) program, testing and evaluation to determine individual aptitudes, and occupational guidance and counseling.

PROGRAM COSTS	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	1.00	1.00	1.00	1.00
1000 Personal Services	$ 9,282	$ 9,669	$ 15,371	$ 16,650
2000 Operating Expenses	17,102	15,709	42,837	42,837
TOTAL PROGRAM	**$ 26,384**	**$ 25,378**	**$ 58,208**	**$ 59,487**
FUNDING DETAIL:				
01100 General Fund Account	$ 14,671	$ 14,888	$ 49,208@	$ 50,487@
04044 Swan River Youth Camp FPRA	10,968	9,000	9,000@	9,000@
04600 Federal Revenue Sharing FPRA	745	1,490	0	0
TOTAL FUNDING	**$ 26,384**	**$ 25,378**	**$ 58,208**	**$ 59,487**

GENERAL SERVICES

Program Description and Goals: The General Services Program is responsible for providing a clean, well-organized sanitary, and neat-appearing physical plant at the Youth Camp; and maintaining inventory control on supplies, materials, and equipment.

Program Objectives: To adhere to an efficient maintenance schedule for the Camp's physical plant, insure economical use of supplies, and maintain adequate stores of residents' personal needs.

PROGRAM COSTS	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	3.00	3.30	2.00	2.00
1000 Personal Services	$ 26,561	$ 27,554	$ 21,897	$ 23,335
2000 Operating Expenses	34,577	36,354	32,742	34,002
3000 Equipment and Livestock	846	0	10,900	6,650
TOTAL PROGRAM	**$ 61,984**	**$ 63,908**	**$ 65,539**	**$ 63,987**
FUNDING DETAIL:				
01100 General Fund Account	$ 10,222	$ 13,908	$ 65,539@	$ 63,987@
04600 Federal Revenue Sharing FPRA	51,762	50,000	0	0
TOTAL FUNDING	**$ 61,984**	**$ 63,908**	**$ 65,539**	**$ 63,987**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

FOOD SERVICE

Program Description and Goals: The newly-created Food Service Program at the Youth Forest Camp is responsible for provision of nutritious meals to Camp residents at the lowest possible cost.

Program Objectives: To maintain a sanitary kitchen and dining area in the Camp, and to provide a pleasant and enjoyable atmosphere during meal times as an integral part of the Camp's rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	2.28	2.28
1000 Personal Services	$ 0	$ 0	$ 24,137	$ 26,129
2000 Operating Expenses	0	0	32,408	33,883
3000 Equipment and Livestock	0	0	2,241	0
TOTAL PROGRAM	$ 0	$ 0	$ 58,786	$ 60,012
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 58,786@	$ 60,012@
TOTAL FUNDING	$ 0	$ 0	$ 58,786	$ 60,012

The Montana Veterans' Home was established in 1897, and is provided for in Title 80, Chapter 3, R.C.M. 1947.

The purpose of the Veterans' Home is to provide a suitable retirement home and subsistence for honorably discharged military personnel who have served in the Armed Forces of the United States and who have become unable to earn a livelihood because of military service or advanced age. Wives or widows of U.S. war veterans may also, under certain circumstances, be admitted to the Home.

SUMMARY	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	47.40	48.80	48.80	48.80

SUMMARY BY PROGRAM

01	Administration	$ 44,044	$ 49,392	$ 73,404	$ 77,865
02	Care and Services	133,925	177,882	206,705	222,454
03	Nursing Care	103,801	150,155	228,089	248,607
04	Food Service	96,428	102,694	169,031	178,233
TOTAL PROGRAMS		**$ 378,198**	**$ 480,123**	**$ 677,229**	**$ 727,159**

SUMMARY BY CATEGORY

1000	Personal Services	$ 236,868	$ 366,076	$ 518,308	$ 562,385
2000	Operating Expenses	96,074	105,872	156,321	160,094
3000	Equipment and Livestock	45,228	8,175	2,600	4,680
TOTAL OPERATING COSTS		378,170	480,123	677,229	727,159
4000	Capital Outlay	28	0	0	0
TOTAL BY CATEGORY		**$ 378,198**	**$ 480,123**	**$ 677,229**	**$ 727,159**

SUMMARY OF FUNDING

01100	General Fund Account	$ 158,330	$ 211,364	$ 427,229	$ 477,159
04307	Soldiers Home Interest and Income FPRA	964	0	0	0
04415	Soldiers Home FPRA	110,874	189,953	250,000	250,000
04600	Federal Revenue Sharing FPRA	108,030	78,806	0	0
TOTAL FUNDING		**$ 378,198**	**$ 480,123**	**$ 677,229**	**$ 727,159**

VETERANS' HOME

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for effective general supervision of the complete facility, maintaining proper records, files on membership, and related administrative duties.

Program Objectives: To maintain the Home at the lowest possible cost but highest possible level of care; to enlist support from individuals and organizations in the state who are interested in the well-being of the Home; and to achieve the highest possible morale at the institution.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.00	4.00	4.00	4.00
1000	Personal Services	$ 38,716	$ 42,090	$ 64,831	$ 69,459
2000	Operating Expenses	5,308	6,802	7,973	8,106
3000	Equipment and Livestock	20	500	600	300
TOTAL PROGRAM		**$ 44,044**	**$ 49,392**	**$ 73,404**	**$ 77,865**
FUNDING DETAIL:					
01100	General Fund Account	$ 14,175	$ 20,439	$ 73,404@	$ 77,865@
04600	Federal Revenue Sharing FPRA	29,869	28,953	0	0
TOTAL FUNDING		**$ 44,044**	**$ 49,392**	**$ 73,404**	**$ 77,865**

CARE AND SERVICES

Program Description and Goals: The Care and Services Program is responsible for providing laundry, housekeeping, maintenance and operation of the physical plant, and the general well-being of the Home.

Program Objectives: To provide personal and medical care, recreation, and transportation to the residents; to enlarge and expand the garden, orchard, and recreational area of the grounds; to encourage and receive visitors to the Home; and to enlist volunteer services in the beautification of the Home and its grounds.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		14.80	14.80	14.80	14.80
1000	Personal Services	$ 87,618	$ 114,639	$ 151,316	$ 164,755
2000	Operating Expenses	44,172	59,267	53,389	53,319
3000	Equipment and Livestock	2,107	3,976	2,000	4,380
TOTAL OPERATING COSTS		133,897	177,882	206,705	222,454
4000	Capital Outlay	28	0	0	0
TOTAL PROGRAM		**$ 133,925**	**$ 177,882**	**$ 206,705**	**$ 222,454**
FUNDING DETAIL:					
01100	General Fund Account	($ 13,033)	$ 57,882	$ 126,705@	$ 142,454@
04307	Soldiers Home Interest and Income FPRA	964	0	0	0
04415	Soldiers Home FPRA	80,000	80,000	80,000@	80,000@
04600	Federal Revenue Sharing FPRA	65,994	40,000	0	0
TOTAL FUNDING		**$ 133,925**	**$ 177,882**	**$ 206,705**	**$ 222,454**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

NURSING CARE

Program Description and Goals: The Nursing Care Program is responsible for operation of a forty-bed unit providing nursing care to patients at the Home.

Program Objectives: To provide extended nursing care for veterans who can no longer care for themselves; and to provide activities, recreation, and other diversion and therapy for these patients.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	17.10	18.00	18.00	18.00
1000 Personal Services	$ 39,587	$ 134,503	$ 199,880	$ 217,508
2000 Operating Expenses	21,113	11,953	28,209	31,099
3000 Equipment and Livestock	43,101	3,699	0	0
TOTAL PROGRAM	**$ 103,801**	**$ 150,155**	**$ 228,089**	**$ 248,607**
FUNDING DETAIL:				
01100 General Fund Account	$ 60,760	$ 30,349	$ 58,089@	$ 78,607@
04415 Soldiers Home FPRA	30,874	109,953	170,000@	170,000@
04600 Federal Revenue Sharing FPRA	12,167	9,853	0	0
TOTAL FUNDING	**$ 103,801**	**$ 150,155**	**$ 228,089**	**$ 248,607**

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of patients.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible costs; and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable and important part of the rehabilitative effort.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	11.50	12.00	12.00	12.00
1000 Personal Services	$ 70,947	$ 74,844	$ 102,281	$ 110,663
2000 Operating Expenses	25,481	27,850	66,750	67,570
TOTAL PROGRAM	**$ 96,428**	**$ 102,694**	**$ 169,031**	**$ 178,233**
FUNDING DETAIL:				
01100 General Fund Account	$ 96,428	$ 102,694	$ 169,031@	$ 178,233@
TOTAL FUNDING	**$ 96,428**	**$ 102,694**	**$ 169,031**	**$ 178,233**

DEPARTMENT OF INSTITUTIONS

WARM SPRINGS STATE HOSPITAL

Warm Springs State Hospital was instituted to provide care and treatment to patients with mental and related illness, and is provided for in Section 39, Chapter 1, R.C.M. 1947.

Warm Springs State Hospital also offers services in diagnostic categories, as those to patients facing criminal charges, transfers from Montana State Prison and other institutions, geriatric patients, severely retarded and physically handicapped patients, and patients with complicating medical and/or surgical problems in addition to their primary psychiatric problems.

The ultimate goal of the Hospital is to return residents to normal community society through care, treatment, and rehabilitation of patients on an individual basis, utilizing advanced techniques in this care and treatment. The Hospital attempts to have appropriate research and remedial action constantly available, and strives for recruitment and retention of adequate, competent personnel.

		1975 Biennium		1977 Biennium	
SUMMARY		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977
EMPLOYEE F.T.E.		777.69	873.74	1,235.75	1,235.75
	SUMMARY BY PROGRAM				
01	Administration	$ 296,237	$ 349,417	$ 503,991	$ 528,160
02	Care and Treatment	4,828,982	6,081,803	11,420,637	12,065,367
03	General Services and Physical Plant	2,139,363	2,255,774	1,892,256	1,939,519
04	Food Service	0	0	1,418,113	1,492,106
05	Canteen and Recreation Hall	152,012	164,511	213,515	248,677
06	Alcoholic Treatment	107,847	0	0	0
07	Drug Treatment	85,920	110,000	149,335	160,901
08	Public Service Careers	107	0	0	0
09	Education of Handicapped Children	8,435	10,299	8,840	8,840
10	Licensed Practical Nurse Training	0	73,940	77,597	83,994
12	Commissary	50,070	50,134	50,237	49,777
TOTAL PROGRAMS		**$ 7,668,973**	**$ 9,095,878**	**$15,734,521**	**$16,577,341**
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 6,195,931	$ 7,437,732	$12,893,300	$13,838,606
2000	Operating Expenses	1,327,287	1,580,012	2,428,111	2,599,476
3000	Equipment and Livestock	108,243	78,134	413,110	139,259
TOTAL OPERATING COSTS		7,631,461	9,095,878	15,734,521	16,577,341
4000	Capital Outlay	37,512	0	0	0
TOTAL BY CATEGORY		**$ 7,668,973**	**$ 9,095,878**	**$15,734,521**	**$16,577,341**

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY OF FUNDING

		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
01100	General Fund Account	$ 2,796,106	$ 5,673,197	$12,422,929	$16,231,047
04013	Warm Springs Hospital Collections FPRA	43,501	0	0	0
04433	Mental Hygiene FPRA	115,210	149,299	47,840	47,840
04600	Federal Revenue Sharing FPRA	4,503,561	3,000,000	3,000,000	0
06423	Warm Springs Hospital BPICA	22,156	58,871	0	0
07062	Warm Springs Recreation RA	188,439	214,511	263,752	298,454
TOTAL FUNDING		$ 7,668,973	$ 9,095,878	$15,734,521	$16,577,341

PROGRAM COSTS

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for comprehensive supervision and surveillance of all physical and operational functions, including financial, personnel, security, and maintenance of the physical plant, to effect maximum efficiency and good morale among patients and employees.

Program Objectives: To upgrade the Hospital to provide a higher level of care and offer patients and employees the best possible services; to upgrade the institution to qualify for all eligible Medicare and Medicaid benefits; and to negotiate all labor relations and work-related personnel problems of employees with fairness, equality, and concord.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		21.70	23.70	25.10	25.10
1000	Personal Services	$ 228,475	$ 259,952	$ 331,325	$ 351,154
2000	Operating Expenses	65,270	89,465	166,851	174,996
3000	Equipment and Livestock	2,492	0	5,815	2,010
TOTAL PROGRAM		$ 296,237	$ 349,417	$ 503,991	$ 528,160
FUNDING DETAIL:					
01100	General Fund Account	$ 91,281	$ 149,417	$ 503,991@	$ 528,160@
04600	Federal Revenue Sharing FPRA	202,964	200,000	0	0
06423	Warm Springs Hospital BPICA	1,992	0	0	0
TOTAL FUNDING		$ 296,237	$ 349,417	$ 503,991	$ 528,160

DEPARTMENT OF INSTITUTIONS

WARM SPRINGS STATE HOSPITAL

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

CARE AND TREATMENT

Program Description and Goals: The Care and Treatment Program is responsible for operation of the Unit System (whereby patients entering the Hospital from different geographic areas in the state are treated throughout their stay by different treatment teams) and for care in all diagnostic categories, including those patients transferred from other state institutions. Psychiatric consultation is provided by the Hospital to various other state institutions, and public education programs of various types are conducted.

Program Objectives: To upgrade training of staff, to upgrade Hospital patient facilities, and to meet Medicare and Medicaid criteria.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	616.39	676.59	1,034.55	1,034.55
1000 Personal Services	$ 4,469,439	$ 5,511,489	$10,350,410	$11,072,450
2000 Operating Expenses	315,873	492,833	832,972	920,011
3000 Equipment and Livestock	43,670	77,481	237,255	72,906
TOTAL PROGRAM	**$ 4,828,982**	**$ 6,081,803**	**$11,420,637**	**$12,065,367**
FUNDING DETAIL:				
01100 General Fund Account	$ 1,782,214	$ 4,422,932	$ 8,420,637@	$12,065,367@
04433 Mental Hygiene FPRA	26,577	0	0	0
04600 Federal Revenue Sharing FPRA	3,004,487	1,600,000	3,000,000@	0
06423 Warm Springs Hospital BPICA	15,704	58,871	0	0
TOTAL FUNDING	**$ 4,828,982**	**$ 6,081,803**	**$11,420,637**	**$12,065,367**

GENERAL SERVICES AND PHYSICAL PLANT

Program Description and Goals: The General Services and Physical Plant Program is responsible for the maintenance of the physical plant at Warm Springs State Hospital--which is comparable in size to an average Montana town; the maintenance of employee housing; and provision of a hospital security force. The program's goal is to provide complete and uninterrupted service so the safety, treatment, and well-being of patients is assured.

Program Objectives: To improve the efficiency of physical plant maintenance; to provide safe and dependable vehicles for use at the Hospital, and to constantly inspect and repair existing facilities.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	119.40	149.25	89.60	89.60
1000 Personal Services	$ 1,260,742	$ 1,417,312	$ 1,187,149	$ 1,267,582
2000 Operating Expenses	781,088	837,809	601,040	612,005
3000 Equipment and Livestock	60,021	653	104,067	59,932
TOTAL OPERATING COSTS	2,101,851	2,255,774	1,892,256	1,939,519
4000 Capital Outlay	37,512	0	0	0
TOTAL PROGRAM	**$ 2,139,363**	**$ 2,255,774**	**$ 1,892,256**	**$ 1,939,519**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

GENERAL SERVICES AND PHYSICAL PLANT (continued)

FUNDING DETAIL:				
01100 General Fund Account	$ 866,108	$ 1,055,774	$ 1,892,256[@]	$ 1,939,519[@]
04013 Warm Springs Hospital Collections FPRA	43,501	0	0	0
04433 Mental Hygiene FPRA	5,849	0	0	0
04600 Federal Revenue Sharing FPRA	1,219,445	1,200,000	0	0
06423 Warm Springs Hospital BPICA	4,460	0	0	0
TOTAL FUNDING	**$ 2,139,363**	**$ 2,255,774**	**$ 1,892,256**	**$ 1,939,519**

FOOD SERVICE

Program Description and Goals: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

Program Objectives: To serve nutritious and wholesome meals at the lowest possible cost; and to maintain a pleasant, sanitary kitchen and dining area, insuring that meal time will be an enjoyable and important part of the rehabilitative effort.

EMPLOYEE F.T.E.	.00	.00	62.90	62.90
1000 Personal Services	$ 0	$ 0	$ 741,640	$ 846,361
2000 Operating Expenses	0	0	610,500	641,334
3000 Equipment and Livestock	0	0	65,973	4,411
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 1,418,113**	**$ 1,492,106**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 0	$ 1,418,113[@]	$ 1,492,106[@]
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 1,418,113**	**$ 1,492,106**

CANTEEN AND RECREATION HALL

Program Description and Goals: The Canteen and Recreation Hall Program is responsible for providing patients two clean and modern outlets to obtain snacks, coffee, fountain service, and personal and seasonal items. The Canteen and Recreation Hall operates on a non-profit basis.

Program Objectives: To encourage the early return of patients to community society by basic therapeutic association with members of both sexes in non-institutional settings.

EMPLOYEE F.T.E.	8.70	8.70	8.60	8.60
1000 Personal Services	$ 44,993	$ 71,810	$ 80,773	$ 82,832
2000 Operating Expenses	107,019	92,701	132,742	165,845
TOTAL PROGRAM	**$ 152,012**	**$ 164,511**	**$ 213,515**	**$ 248,677**
FUNDING DETAIL:				
07062 Warm Springs Recreation RA	$ 152,012	$ 164,511	$ 213,515[@]	$ 248,677[@]
TOTAL FUNDING	**$ 152,012**	**$ 164,511**	**$ 213,515**	**$ 248,677**

DEPARTMENT OF INSTITUTIONS

WARM SPRINGS STATE HOSPITAL

ALCOHOLIC TREATMENT

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 102,496	$ 0	$ 0	$ 0
2000 Operating Expenses	5,351	0	0	0
TOTAL PROGRAM	**$ 107,847**	**$ 0**	**$ 0**	**$ 0**
FUNDING DETAIL:				
01100 General Fund Account	$ 31,182	$ 0	$ 0	$ 0
04600 Federal Revenue Sharing FPRA	76,665	0	0	0
TOTAL FUNDING	**$ 107,847**	**$ 0**	**$ 0**	**$ 0**

DRUG TREATMENT

Program Description and Goals: The Drug Treatment Program is responsible for providing a variety of services to persons who use, abuse, or are addicted to drugs: the services include detoxification, multi-modal individual or group therapy, and follow-up services after release. The program is designed to help those with a drug dependence establish a new, drug-free lifestyle.

Program Objectives: To improve existing drug rehabilitation programs, and initiate new, expanded programs of treatment and training.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	10.00	9.00	9.00	9.00
1000 Personal Services	$ 73,781	$ 100,000	$ 122,317	$ 132,623
2000 Operating Expenses	10,818	10,000	27,018	28,278
3000 Equipment and Livestock	1,321	0	0	0
TOTAL PROGRAM	**$ 85,920**	**$ 110,000**	**$ 149,335**	**$ 160,901**
FUNDING DETAIL:				
01100 General Fund Account	$ 11,678	$ 10,000	$ 149,335@	$ 160,901@
04433 Mental Hygiene FPRA	74,242	100,000	0	0
TOTAL FUNDING	**$ 85,920**	**$ 110,000**	**$ 149,335**	**$ 160,901**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

PUBLIC SERVICE CAREERS

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 107	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 107**	**$ 0**	**$ 0**	**$ 0**
FUNDING DETAIL:				
04433 Mental Hygiene FPRA	$ 107	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 107**	**$ 0**	**$ 0**	**$ 0**

EDUCATION OF HANDICAPPED CHILDREN

Program Description and Goals: The Education of Handicapped Children Program is responsible for conducting a school program to meet the special needs of mentally and/or emotionally disturbed children and young adults. The school program, using certified instructors, operates five hours per day with a five-day week, and offers, besides academic training in basic communication and arithmetic skills, phychological testing and evaluation of students, and pre-vocational training to selected children. The program will, ideally, prepare these students to function adequately, both academically and behaviorally, in a regular classroom in the community.

Program Objectives: To increase students' basic educational skills, develop their relationships with peers and teachers, provide them new cultural experiences, and assist them to overcome or compensate for learning disabilities.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.00	1.00	1.00	1.00
1000 Personal Services	$ 8,435	$ 10,299	$ 8,840	$ 8,840
TOTAL PROGRAM	**$ 8,435**	**$ 10,299**	**$ 8,840**	**$ 8,840**
FUNDING DETAIL:				
04433 Mental Hygiene FPRA	$ 8,435	$ 10,299	$ 8,840@	$ 8,840@
TOTAL FUNDING	**$ 8,345**	**$ 10,299**	**$ 8,840**	**$ 8,840**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

LICENSED PRACTICAL NURSE TRAINING

Program Description and Goals: The Licensed Practical Nurse Training Program is responsible for provision of an educational program for prospective and present employees which will educate them in comprehensive practical nursing techniques, including geriatric, medical-surgical, obstetric, and pediatric nursing, with heavy emphasis on psychiatric nursing. The program is designed to enable employees to acquire the understanding, attitudes, and skills necessary for effective patient care, as dictated by patient needs, and to develop in trainees positive health ideals and an awareness of the responsibilities of a licensed practical nurse.

Program Objectives: To provide qualified licensed practical nurses to the institutional system to facilitate improved patient care and the administration of medicines by licensed personnel.

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	.00	5.00	4.50	4.50
1000 Personal Services	$ 0	$ 61,886	$ 64,819	$ 70,449
2000 Operating Expenses	0	12,054	12,778	13,545
TOTAL PROGRAM	**$ 0**	**$ 73,940**	**$ 77,597**	**$ 83,994**
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 34,940	$ 38,597@	$ 44,994@
04433 Mental Hygiene FPRA	0	39,000	39,000@	39,000@
TOTAL FUNDING	**$ 0**	**$ 73,940**	**$ 77,597**	**$ 83,994**

COMMISSARY

Program Description and Goals: The Commissary Program is responsible for insuring ongrounds availablity of food for resident employees to offset the geographical separation of the Hospital from marketing centers.

Program Objectives: To sell food staples to employees at break-even prices.

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	.50	.50	.50	.50
1000 Personal Services	$ 7,570	$ 4,984	$ 6,027	$ 6,315
2000 Operating Expenses	41,761	45,150	44,210	43,462
3000 Equipment and Livestock	739	0	0	0
TOTAL PROGRAM	**$ 50,070**	**$ 50,134**	**$ 50,237**	**$ 49,777**
FUNDING DETAIL:				
01100 General Fund Account	$ 13,643	$ 134	$ 0	$ 0
07062 Warm Springs Recreation RA	36,427	50,000	50,237@	49,777@
TOTAL FUNDING	**$ 50,070**	**$ 50,134**	**$ 50,237**	**$ 49,777**

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

The Department of Intergovernmental Relations was established in 1971 under the Executive Reorganization Act; statutory authority for the Department is found in Title 82A, R.C.M. 1947.

The Department's goals are to promote better community and land use planning, to encourage economic development in the state that is harmonious with state goals, and to promote and coordinate programs that will insure all state citizens equal rights and opportunities. The Department supervises state aeronautics, including aviation education, safety, and planning programs; coordinates and plans highway safety programs; supervises and aids communities and political subdivisions in budgeting, accounting, and general fiscal procedures; and serves as a liaison between federal, state, and local government.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		110.74	125.40	148.57	151.57
	SUMMARY BY PROGRAM				
01	Aeronautics Administration	$ 172,202	$ 172,741	$ 237,753	$ 197,737
02	Airport Development	23,289	223,211	231,262	283,492
03	Airport Operations	88,225	173,174	112,861	114,984
04	Aeronautics - Navigational Aids	47,427	49,688	53,240	55,296
05	Aeronautics - Safety and Education	54,666	80,460	80,849	83,425
07	Human Resources	489,920	2,491,714	2,562,466	2,580,067
08	Highway Traffic Safety	856,714	994,576	1,010,101	1,069,905
09	Audit	330,285	333,259	515,148	603,640
10	Accounting and Management Systems	63,264	60,000	201,791	207,052
11	Local Assistance	0	0	40,475	42,535
14	Economic Development	108,355	204,677	215,500	227,400
15	Planning	979,231	607,667	656,541	684,619
16	Centralized Services	324,696	344,950	428,119	458,878
18	Old West Regional Commission	45,376	99,508	138,179	141,133
19	Indian Affairs Coordinator	34,957	42,250	47,781	51,071
20	Aeronautics - Capital Outlay	64,532	0	0	0
21	Western Nuclear Compact	20,000	0	0	0
22	Research and Information	193,097	212,432	199,591	213,189
23	Housing	0	25,000	88,227	92,844
TOTAL PROGRAMS		$ 3,896,236	$ 6,115,307	$ 6,819,884	$ 7,107,267

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY BY CATEGORY

		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
1000	Personal Services	$ 1,405,280	$ 1,684,511	$ 2,223,801	$ 2,437,821
2000	Operating Expenses	720,135	1,054,758	1,130,773	1,165,872
3000	Equipment and Livestock	24,539	101,081	100,310	38,574
TOTAL OPERATING COSTS		2,149,954	2,840,350	3,454,884	3,642,267
4000	Capital Outlay	6,280	0	0	0
5000	Local Assistance	0	150,000	200,000	250,000
6000	Grants	1,578,124	3,124,957	3,165,000	3,215,000
8000	Transfers	161,878	0	0	0
TOTAL BY CATEGORY		$ 3,896,236	$ 6,115,307	$ 6,819,884	$ 7,107,267

SUMMARY OF FUNDING

		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
01100	General Fund Account	$ 1,117,709	$ 947,974	$ 1,703,332	$ 1,870,612
02083	Planning & Economic Development Publications ERA	398	3,500	3,500	3,500
02138	Highway ERA	29,528	31,000	41,360	41,742
02188	Aeronautics Commission ERA	464,491	730,465	777,750	800,519
04048	Planning & Economic Development FPRA	372,413	516,369	515,835	539,702
04417	Traffic Safety Coordinator FPRA	0	147,776	155,203	166,822
04435	OEO Coordinator FPRA	655,647	2,523,314	2,467,904	2,479,370
04537	IGR/Municipal Regulation FPRA	38,032	35,000	0	0
04830	Aeronautics Commission FPRA	40,804	24,909	0	
05045	Montana Highway Traffic Safety Director FPGCA	725,144	850,000	850,000	900,000
05052	Urban Planning FPGCA	447,476	300,000	300,000	300,000
07066	Department of Planning File Management System RA	4,594	5,000	5,000	5,000
TOTAL FUNDING		$ 3,896,236	$ 6,115,307	$ 6,819,884	$ 7,107,267

PROGRAM COSTS

AERONAUTICS ADMINISTRATION

Program Description and Goals: The Administration Program of the Aeronautics Division provides general administrative direction to the Division, operates the aircraft pool, provides aircraft transportation for state officials, and represents the state in aviation matters as required.

Program Objectives: To develop long-range planning that is best suited to the aviation needs of the state, and to constantly evaluate Division programs.

AERONAUTICS ADMINISTRATION (Continued)

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		7.50	7.00	7.00	7.00
1000	Personal Services	$ 94,986	$ 89,917	$ 104,233	$ 112,617
2000	Operating Expenses	76,276	79,824	80,520	82,120
3000	Equipment and Livestock	940	3,000	53,000	3,000
TOTAL PROGRAM		$ 172,202	$ 172,741	$ 237,753	$ 197,737
FUNDING DETAIL:					
02188	Aeronautics Commission ERA	$ 172,202	$ 172,741	$ 237,753@	$ 197,737@
TOTAL FUNDING		$ 172,202	$ 172,741	$ 237,753	$ 197,737

AIRPORT DEVELOPMENT

Program Description and Goals: The Airport Development Program is responsible for assisting municipalities in developing a system of airports and other aeronautical facilities for the state. The goal of the program is orderly and timely development of these facilities to adequately provide for the aeronautical and air transportation needs of the state.

Program Objectives: To provide technical assistance in engineering, planning, and financing for airport improvement projects and airport construction; to provide financial assistance to municipalities for use as matching funds to obtain federal grants for airport construction; to provide preliminary engineering grant funds to municipalities to encourage long-range airport development; and to develop the state airport system plan which outlines state aviation facility needs and priorities.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		1.00	2.00	1.00	1.00
1000	Personal Services	$ 19,951	$ 28,766	$ 9,372	$ 10,202
2000	Operating Expenses	3,338	12,096	6,890	8,290
TOTAL OPERATING COSTS		23,289	40,862	16,262	18,492
5000	Local Assistance	0	150,000	200,000	250,000
6000	Grants	0	32,349	15,000	15,000
TOTAL PROGRAM		$ 23,289	$ 223,211	$ 231,262	$ 283,492
FUNDING DETAIL:					
02188	Aeronautics Commission ERA	$ 23,289	$ 223,211	$ 231,262@	$ 283,492@
TOTAL FUNDING		$ 23,289	$ 223,211	$ 231,262	$ 283,492

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

AIRPORT OPERATIONS

Program Description and Goals: The Airport Operations Program is responsible for operating state-owned airports, providing technical assistance to communities in maintenance, safety, and security; assisting communities with federally required firefighting equipment and buildings; and serving as a state clearinghouse for federal excess property for public-use airports.

Program Objectives: To provide aids to public-use airports to improve safety; to make available aviation publications containing accurate, current information on Montana's airports; to provide professional training in aircraft firefighting and rescue procedures; and to assist airports to comply with federal regulations on airport security and certification.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	3.50	5.84	5.84	5.84
1000 Personal Services	$ 55,276	$ 71,879	$ 75,861	$ 81,884
2000 Operating Expenses	31,555	33,871	32,500	32,500
3000 Equipment and Livestock	1,394	67,424	4,500	600
TOTAL PROGRAM	$ 88,225	$ 173,174	$ 112,861	$ 114,984
FUNDING DETAIL:				
02188 Aeronautics Commission ERA	$ 88,225	$ 148,265	$ 112,861@	$ 114,984@
04830 Aeronautics Commission FPRA	0	24,909	0	0
TOTAL FUNDING	$ 88,225	$ 173,174	$ 112,861	$ 114,984

AERONAUTICS - NAVIGATIONAL AIDS

Program Description and Goals: The Navigational Aids Program is responsible for planning and implementing air navigation facilities in Montana airports. The goal of the program is to promote aviation safety and reliability.

Program Objectives: To plan, install, operate, and maintain navigational and landing aids.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.00	1.00	1.00	1.00
1000 Personal Services	$ 16,629	$ 16,978	$ 19,340	$ 20,996
2000 Operating Expenses	15,763	18,550	18,900	19,300
3000 Equipment and Livestock	15,035	14,160	15,000	15,000
TOTAL PROGRAM	$ 47,427	$ 49,688	$ 53,240	$ 55,296
FUNDING DETAIL:				
02188 Aeronautics Commission ERA	$ 47,427	$ 49,688	$ 53,240@	$ 55,296@
TOTAL FUNDING	$ 47,427	$ 49,688	$ 53,240	$ 55,296

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

AERONAUTICS - SAFETY AND EDUCATION

Program Description and Goals: The Safety and Education Program is responsible for management of the Veterans' Administration flight training programs in the state, enforcement of safety regulations, regulation of pilots and aircraft, and cooperation with schools in aviation education. The goal of the program is to prevent aircraft accidents through educational and refresher training and by proper enforcement of safety regulations.

Program Objectives: To register all resident pilots, aircraft, and commercial air operators in the state; to increase community awareness of recent advances in aeronautics; and to assist state educators to develop high school aerospace studies by providing in-service teacher training and technical assistance to schools.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.00	2.00	2.00	2.00
1000	Personal Services	$ 32,862	$ 31,853	$ 39,039	$ 41,615
2000	Operating Expenses	21,469	40,810	33,810	33,810
3000	Equipment and Livestock	335	7,797	8,000	8,000
TOTAL PROGRAM		**$ 54,666**	**$ 80,460**	**$ 80,849**	**$ 83,425**
FUNDING DETAIL:					
02188	Aeronautics Commission ERA	$ 54,666	$ 80,460	$ 80,849@	$ 83,425@
TOTAL FUNDING		**$ 54,666**	**$ 80,460**	**$ 80,849**	**$ 83,425**

HUMAN RESOURCES

Program Description and Goals: The Human Resources Program is charged under federal and state law to be the advocate of the poor, providing for delivery of services to the poor and furnishing technical assistance and training to state Human Resource Councils. Goals of the program include promoting the community action concept, maximizing citizen participation in the decision-making processes of state and local government; aiding low-income people to utilize available federal, state, and local resources; and coordinating federal and state resources established to assist low-income citizens.

Program Objectives: To develop formal agreements between state and local agencies and elected officials to increase citizen participation in government; to increase the capability of the twelve Human Resource Development Councils; and to establish a single-purpose application system with automatic referral.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		15.20	18.83	23.00	23.00
1000	Personal Services	$ 140,949	$ 261,519	$ 346,477	$ 371,229
2000	Operating Expenses	68,570	285,587	213,989	206,838
3000	Equipment and Livestock	871	2,000	2,000	2,000
TOTAL OPERATING COSTS		210,390	549,106	562,466	580,067
6000	Grants	279,530	1,942,608	2,000,000	2,000,000
TOTAL PROGRAM		**$ 489,920**	**$ 2,491,714**	**$ 2,562,466**	**$ 2,580,067**
FUNDING DETAIL:					
01100	General Fund Account	$ 25,374	$ 25,000	$ 179,917@	$ 191,923@
04435	OEO Coordinator FPRA	464,546	2,466,714	2,382,549@	2,388,144@
TOTAL FUNDING		**$ 489,920**	**$ 2,491,714**	**$ 2,562,466**	**$ 2,580,067**

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

HIGHWAY TRAFFIC SAFETY

Program Description and Goals: The Highway Traffic Safety Program supports all traffic safety activities in the state, providing technical assistance and financial aid in developing traffic safety projects. The goal of the program is to lower the accident rate, the accident severity rate, and the fatality rate to the irreducible minimum.

Program Objectives: To reduce the fatal accident death rate from 6.5 to 4.0 deaths per hundred million vehicle miles within the next four years. .

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		6.00	7.00	7.00	7.00
1000	Personal Services	$ 78,156	$ 93,661	$ 106,451	$ 115,588
2000	Operating Expenses	52,853	50,115	53,350	53,917
3000	Equipment and Livestock	561	800	300	400
TOTAL OPERATING COSTS		131,570	144,576	160,101	169,905
6000	Grants	622,442	850,000	850,000	900,000
8000	Transfers	102,702	0	0	0
TOTAL PROGRAM		**$ 856,714**	**$ 994,576**	**$ 1,010,101**	**$ 1,069,905**
FUNDING DETAIL:					
02138	Highway ERA	$ 23,893	$ 25,000	$ 41,360@	$ 41,742@
04417	Traffic Safety Coordinator FPRA	0	119,576	118,741@	128,163@
04435	OEO Coordinator FPRA	107,677	0	0	0
05045	Mont. Highway Traffic Safety Director FPGCA	725,144	850,000	850,000	900,000
TOTAL FUNDING		**$ 856,714**	**$ 994,576**	**$ 1,010,101**	**$ 1,069,905**

AUDIT

Program Description and Goals: The Audit Program conducts audits of local government programs and activities to determine if these operations conform to Montana law and to generally accepted governmental accounting principles.

Program Objectives: To conduct timely audits of Montana's counties, cities and towns, school districts, and other taxing entities; and to expand and develop standard audit programs and procedural guidelines.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		19.50	21.00	28.90	31.90
1000	Personal Services	$ 256,035	$ 268,223	$ 398,364	$ 469,026
2000	Operating Expenses	72,424	64,336	110,584	131,164
3000	Equipment and Livestock	1,826	700	6,200	3,450
TOTAL PROGRAM		**$ 330,285**	**$ 333,259**	**$ 515,148**	**$ 603,640**
FUNDING DETAIL:					
01100	General Fund Account	$ 309,039	$ 325,789	$ 515,148@	$ 603,640@
04048	Planning & Economic Development FPRA	21,246	7,470	0	0
TOTAL FUNDING		**$ 330,285**	**$ 333,259**	**$ 515,148**	**$ 603,640**

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

ACCOUNTING AND MANAGEMENT SYSTEMS

Program Description and Goals: The Accounting and Management Systems Program prescribes the general methods and detail of budgetary and financial accounting and reporting for Montana local government units. The goal of the program is to implement a fully operational uniform budgeting, accounting, and reporting system in all Montana towns, cities, and counties.

Program Objectives: To conduct on-going training and educational seminars in governmental accounting for local officials; to develop and maintain a technically competent professional staff; and to conclude implementation of the present Uniform Accounting and Reporting System for Montana towns.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		3.50	3.00	10.10	10.10
1000	Personal Services	$ 38,117	$ 41,433	$ 133,991	145,852
2000	Operating Expenses	25,147	18,367	63,500	61,000
3000	Equipment and Livestock	0	200	4,300	200
TOTAL PROGRAM		$ 63,264	$ 60,000	$ 201,791	$ 207,052
FUNDING DETAIL:					
01100	General Fund Account	$ 25,232	$ 25,000	$ 201,791[@]	$ 207,052[@]
04537	IGR/Municipal Regulation FPRA	38,032	35,000	0	0
TOTAL FUNDING		$ 63,264	$ 60,000	$ 201,791	$ 207,052

LOCAL ASSISTANCE

Program Description and Goals: The Local Assistance Program responds to information requests regarding the legal and administrative aspects of local government operations, and assures local government compliance with the rules and regulations of the Federal Revenue Sharing and Federal Disaster Assistance programs. The goal of the program is to assure statewide, uniform application of Montana law relating to local government, and to serve in a consultant capacity to local government units needing this service.

Program Objectives: To inform local officials of state and federal regulations which pertain to their operations, and to discern problems of common interest to local government officials and to resolve these problems.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	.00	2.00	2.00
1000	Personal Services	$ 0	$ 0	$ 30,795	$ 33,480
2000	Operating Expenses	0	0	8,930	8,955
3000	Equipment and Livestock	0	0	750	100
TOTAL PROGRAM		$ 0	$ 0	$ 40,475	$ 42,535
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 0	$ 40,475[@]	$ 42,535[@]
TOTAL FUNDING		$ 0	$ 0	$ 40,475	$ 42,535

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

ECONOMIC DEVELOPMENT

Program Description and Goals: The Economic Development Program is responsible for assisting existing industries in Montana and for encouraging new industries to locate within the state. The program answers inquiries, publishes brochures and promotional materials, makes market and site surveys, furnishes applicable state laws and regulations to industries and potential investors, and aids local and regional development efforts. The goal of the program is to improve the economic well-being of the state by stimulating private and public investment in Montana, enhancing employment and income opportunities by bringing out-of-state money into Montana and by keeping Montana dollars within the state.

Program Objectives: To provide more and better year-round jobs for Montanans; to increase the local and state tax base; to employ the under-employed and the unemployed in the state; and to increase the employment of women.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.00	8.25	8.00	8.00
1000	Personal Services	$ 61,463	$ 128,380	$ 131,983	$ 140,461
2000	Operating Expenses	46,892	75,297	82,517	85,939
3000	Equipment and Livestock	0	1,000	1,000	1,000
TOTAL PROGRAM		$ 108,355	$ 204,677	$ 215,500	$ 227,400
FUNDING DETAIL:					
01100	General Fund Account	$ 88,152	$ 91,236	$ 99,447@	$ 108,397@
04048	Planning & Economic Development FPRA	20,203	113,441	116,053@	119,003@
TOTAL FUNDING		$ 108,355	$ 204,677	$ 215,500	$ 227,400

PLANNING

Program Description and Goals: The Planning Program provides technical, financial, and professional assistance to units of state government and their planning boards, serving as a liaison between state government and local governments in planning and developing programs. The program is responsible for carrying out the statutory mandate for implementation and maintenance of the state subdivision law, which includes the development and adoption of statewide subdivision regulations. Also under the program's jurisdiction is continuing research in statewide land use planning, and in particular, the relationships between state and local land use planning. The program applies for and administers federal planning funds available to state and local government. The goal of the program is to increase planning and management capabilities of state and local government through the provision of professional, technical, and financial assistance.

Program Objectives: To identify and analyze community problems and submit recommendations for their solution; to develop and maintain the necessary technical staff at the local government level to implement the state subdivision law; and to secure adequate federal assistance for planning and management functions of state and local governments.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		17.00	19.10	19.10	19.10
1000	Personal Services	$ 224,885	$ 255,419	$ 302,643	$ 328,656
2000	Operating Expenses	76,639	51,248	53,698	55,763
3000	Equipment and Livestock	631	1,000	200	200
TOTAL OPERATING COSTS		302,155	307,667	356,541	384,619
6000	Grants	676,152	300,000	300,000	300,000
8000	Transfers	924	0	0	0
TOTAL PROGRAM		$ 979,231	$ 607,667	$ 656,541	$ 684,619

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

PLANNING (Continued)

FUNDING DETAIL:				
01100 General Fund Account	$ 398,753	$ 182,667	$ 202,077@	$ 220,236@
04048 Planning & Economic Development FPRA	133,002	125,000	154,464@	164,383@
05052 Urban Planning FPGCA	447,476	300,000	300,000	300,000
TOTAL FUNDING	$ 979,231	$ 607,667	$ 656,541	$ 684,619

CENTRALIZED SERVICES

Program Description and Goals: The Centralized Services Program provides accounting, work processing, budgeting, purchasing, personnel, and general services to the Department of Intergovernmental Relations.

Program Objectives: To provide the necessary support to the Department for efficient management of funds and materials.

EMPLOYEE F.T.E.	16.75	15.75	16.00	16.00
1000 Personal Services	$ 183,816	$ 190,722	$ 239,126	$ 259,332
2000 Operating Expenses	140,057	153,228	187,933	198,422
3000 Equipment and Livestock	823	1,000	1,060	1,124
TOTAL PROGRAM	$ 324,696	$ 344,950	$ 428,119	$ 458,878
FUNDING DETAIL:				
01100 General Fund Account	$ 100,232	$ 132,100	$ 174,368@	$ 188,881@
02138 Highway ERA	5,635	6,000	0	0
02188 Aeronautics Commission ERA	54,954	56,100	61,785@	65,585@
04048 Planning & Economic Development FPRA	80,451	65,950	70,149@	74,527@
04417 Traffic Safety Coordinator FPRA	0	28,200	36,462@	38,659@
04435 OEO Coordinator FPRA	83,424	56,600	85,355@	91,226@
TOTAL FUNDING	$ 324,696	$ 344,950	$ 428,119	$ 458,878

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

OLD WEST REGIONAL COMMISSION

Program Description and Goals: The Old West Regional Commission is a federal-state partnership designed to solve regional economic problems and stimulate orderly economic growth in Montana, Nebraska, North Dakota, South Dakota, and Wyoming. Established in 1972 under the Public Works and Economic Development Act of 1965, the Commission is responsible for formulating and carrying out coordinated action plans for regional economic development.

Program Objectives: To improve the economic, social, and environmental well-being of Montana and the other states in the region by reducing unemployment, developing the recreational potential of the state and region, improving housing supply and conditions, and improving the transportation system in the state.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.13	2.00	2.00	2.00
1000	Personal Services	$ 36,197	$ 28,744	$ 34,733	$ 37,687
2000	Operating Expenses	9,179	70,264	102,946	102,946
3000	Equipment and Livestock	0	500	500	500
TOTAL PROGRAM		$ 45,376	$ 99,508	$ 138,179	$ 141,133
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 0	$ 30,000@	$ 30,000@
04048	Planning & Economic Development FPRA	45,376	99,508	108,179@	111,133@
TOTAL FUNDING		$ 45,376	$ 99,508	$ 138,179	$ 141,133

INDIAN AFFAIRS COORDINATOR

Program Description and Goals: The Indian Affairs Coordinator Program is responsible for drafting legislation to be submitted by tribal groups, making Montana Indian groups aware of federal monies available for programs beneficial to them, and for soliciting Indian input into areas of concern to Native Americans.

Program Objectives: To act as liaison between Indian people and state government; to provide technical assistance to Indian reservations; and to upgrade general economic conditions of Montana Indians.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.20	3.00	3.00	3.00
1000	Personal Services	$ 21,750	$ 31,738	$ 36,811	$ 40,021
2000	Operating Expenses	12,580	10,012	10,470	11,050
3000	Equipment and Livestock	627	500	500	0
TOTAL PROGRAM		$ 34,957	$ 42,250	$ 47,781	$ 51,071
FUNDING DETAIL:					
01100	General Fund Account	$ 26,407	$ 42,250	$ 47,781@	$ 51,071@
04048	Planning & Economic Development FPRA	8,550	0	0	0
TOTAL FUNDING		$ 34,957	$ 42,250	$ 47,781	$ 51,071

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

AERONAUTICS - CAPITAL OUTLAY

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
4000 Capital Outlay	$ 6,280	$ 0	$ 0	$ 0
8000 Transfers	58,252	0	0	0
TOTAL PROGRAM	$ 64,532	$ 0	$ 0	$ 0
FUNDING DETAIL:				
02188 Aeronautics Commission ERA	$ 23,728	$ 0	$ 0	$ 0
04830 Aeronautics Commission FPRA	40,804	0	0	0
TOTAL FUNDING	$ 64,532	$ 0	$ 0	$ 0

WESTERN NUCLEAR COMPACT

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
2000 Operating Expenses	$ 20,000	$ 0	$ 0	$ 0
TOTAL PROGRAM	$ 20,000	$ 0	$ 0	$ 0
FUNDING DETAIL:				
01100 General Fund Account	$ 20,000	$ 0	$ 0	$ 0
TOTAL FUNDING	$ 20,000	$ 0	$ 0	$ 0

RESEARCH AND INFORMATION

Program Description and Goals: The Research and Information Program is responsible for supplying the information and analysis needs of the Department, agencies of federal, state, and local government, industry, and the people of Montana. Functions of the program consist of developing and operating systems for acquisition, storage, retrieval, and updating of social, economic, demographic, and land use information and subsequent analysis of this information. The goal of the program is to provide an information and research service responsive to a variety of state and local organizations.

Program Objectives: To conduct economic research in Montana; to operate and maintain Montana's Statutory Information Retrieval System requested by the State Legislature; to provide population projection statistics for Montana; to provide statistical services and analyses as requested by the various agencies; and to serve as comprehensive information storage and retrieval center for data from various federal, state, and local agencies.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

RESEARCH AND INFORMATION (Continued)

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		9.46	8.63	8.63	8.63
1000	Personal Services	$ 144,208	$ 132,073	$ 150,091	$ 159,154
2000	Operating Expenses	47,393	79,359	48,500	53,035
3000	Equipment and Livestock	1,496	1,000	1,000	1,000
TOTAL PROGRAM		$ 193,097	$ 212,432	$ 199,591	$ 213,189
FUNDING DETAIL:					
01100	General Fund Account	$ 124,520	$ 123,932	$ 139,101@	$ 149,033@
02083	Planning & Economic Development Publications ERA	398	3,500	3,500@	3,500@
04048	Planning & Economic Development FPRA	63,585	80,000	51,990@	55,656@
07066	Department of Planning File Management System RA	4,594	5,000	5,000@	5,000@
TOTAL FUNDING		$ 193,097	$ 212,432	$ 199,591	$ 213,189

HOUSING

Program Description and Goals: The Housing Program is responsible for providing assistance to the state's housing industry and consumers, for establishing a state housing agency as a focus for housing assistance to promote equal, fair, and open housing opportunities; and for providing statewide assistance to local governments, lower-income people, and minorities in the problem of housing.

Program Objectives: To establish a flexible state housing agency; to increase state cooperation with local governments, sponsors, consumers, and housing industry members to aid inadequately housed Montanans and to increase the quality of the state's housing.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	1.00	4.00	4.00
1000	Personal Services	$ 0	$ 13,206	$ 64,491	$ 70,021
2000	Operating Expenses	0	11,794	21,736	20,823
3000	Equipment and Livestock	0	0	2,000	2,000
TOTAL PROGRAM		$ 0	$ 25,000	$ 88,227	$ 92,844
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 0	$ 73,227@	$ 77,844@
04048	Planning & Economic Development FPRA	0	25,000	15,000@	15,000@
TOTAL FUNDING		$ 0	$ 25,000	$ 88,227	$ 92,844

The Department of Justice provides, under the direction of the Attorney General, the state-level leadership and coordination necessary for effective law enforcement and public safety. Statutory authority for the Department is found in Section 82A-1201, R.C.M. 1947. The Department of Justice, under the Executive Reorganization Act of 1971, combines in one state department such previously scattered agencies as legal services; criminal investigation, communication, and identification; the law enforcement academy; fire marshal; registrar of motor vehicles; highway patrol; and other programs established following reorganization of the Department.

Duties of the Department include representing the public in civil and criminal legal matters; providing legal services for state agencies and officials; assisting local law enforcement officials and agencies; registering motor vehicles and licensing vehicle operators; and offering educational programs for peace officers. The agency also enforces traffic laws, fire safety codes, and fire safety regulations, and provides financial and technical assistance to local law enforcement agencies.

The objectives of the Department are to improve state-local law enforcement communication; to coordinate state-local responses to multi-jurisdictional law enforcement problems; to direct state efforts against organized crime; to reduce the state's traffic death rate; and to refine internal controls in the Department and further centralize financial management functions.

DEPARTMENT OF JUSTICE

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		462.24	490.38	512.39	515.14

SUMMARY BY AGENCY

4101	Legal Services Division	$ 299,161	$ 505,312	$ 353,023	$ 377,167
4102	Highway Patrol Bureau	4,749,947	5,232,885	5,870,758	6,370,300
4103	Registrar of Motor Vehicle Bureau	663,895	672,644	915,379	912,358
4104	ICI Division	754,706	874,432	913,000	985,059
4105	Central Service Division	55,463	36,750	164,625	178,379
4106	Motor Vehicle Division	0	9,500	254,191	224,606
4107	Crime Control Division	2,552,248	3,596,114	4,074,043	4,466,896
TOTAL BY AGENCY		**$ 9,075,420**	**$10,927,637**	**$12,545,019**	**$13,514,765**

SUMMARY BY CATEGORY

1000	Personal Services	$ 4,408,127	$ 5,414,187	$ 6,433,022	$ 6,956,080
2000	Operating Expenses	1,990,623	2,518,800	2,826,528	2,882,291
3000	Equipment and Livestock	703,250	434,650	476,469	508,394
TOTAL OPERATING COSTS		7,102,000	8,367,637	9,736,019	10,346,765
4000	Capital Outlay	294	0	0	0
6000	Grants	1,973,126	2,560,000	2,809,000	3,168,000
TOTAL BY CATEGORY		**$ 9,075,420**	**$10,927,637**	**$12,545,019**	**$13,514,765**

SUMMARY OF FUNDING

01100	General Fund Account	$ 2,869,087	$ 3,360,129	$ 3,950,998	$ 4,506,943
02085	Escheated Estates ERA	14,655	16,767	17,500	18,089
02138	Highway ERA	2,499,877	2,731,282	3,368,868	3,575,406
02212	Motor Vehicle ERA	688,791	687,644	941,650	941,506
02720	Law Enforcement Academy ERA	4,201	0	5,000	5,000
04049	Criminal Justice Planning FPRA	371,807	447,613	495,818	535,209
04098	Highway Patrol FPRA	213,137	177,596	48,192	53,800
04395	ICI Federal Private Revenue Account	10,754	19,605	0	0
04550	Law Enforcement Academy FPRA	199,199	258,000	175,000	80,000
04580	Peace Officers Standards FPRA	42,556	248,455	227,898	208,199
04591	Law Enforcement Teletype System FPRA	141,412	150,000	100,000	50,000
04594	Bureau of Criminal Statistics FPRA	64,518	239,905	372,407	367,123
04870	Indian Coordinator FPRA	19,537	20,141	24,488	26,290
04926	Legal Services Division FPRA	13,862	40,000	20,000	0
05192	Crime Control Commission FPGCA	1,306,909	1,820,000	2,008,700	2,233,700
05273	Corrections and Rehabilitation FPGCA	305,139	315,000	325,000	350,000
05410	Crime Control Comm. Disc. Grants FPGCA	261,078	325,000	400,000	500,000
07056	Attorney General Teletype System RA	48,767	70,000	63,000	63,000
07246	Montana Highway Patrol ID Card RA	134	500	500	500
TOTAL FUNDING		**$ 9,075,420**	**$10,927,637**	**$12,545,019**	**$13,514,765**

SUMMARY		1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

LEGAL SERVICES DIVISION

The Legal Services Division of the Department of Justice provides legal advice, counsel, and representation to state government, representing Montana's interests before the courts. The Division's goal is to exercise its duties in a timely, accurate, and helpful manner, aiding the public in the transaction of its governmental business and protecting the interests of individuals. In accomplishing this goal, the Legal Services Division strives to broaden its services to keep pace with the growth of government, and to emphasize the accrual of benefits to the school fund through meticulous attention to escheated estates.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		15.05	18.05	17.05	17.05

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Legal Services	$ 269,508	$ 443,545	$ 297,227	$ 317,354
02	Escheated Estates	14,655	16,767	17,500	18,089
03	County Attorney Training Coordinator	14,998	45,000	38,296	41,724
TOTAL PROGRAMS		$ 299,161	$ 505,312	$ 353,023	$ 377,167

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 246,853	$ 272,628	$ 281,846	$ 300,416
2000	Operating Expenses	44,257	227,823	67,177	72,651
3000	Equipment and Livestock	8,051	4,861	4,000	4,100
TOTAL BY CATEGORY		$ 299,161	$ 505,312	$ 353,023	$ 377,167

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 270,644	$ 448,545	$ 315,523	$ 359,078
02085	Escheated Estates ERA	14,655	16,767	17,500	18,089
04926	Legal Services Division FPRA	13,862	40,000	20,000	0
TOTAL FUNDING		$ 299,161	$ 505,312	$ 353,023	$ 377,167

PROGRAM COSTS

LEGAL SERVICES

Program Description and Goals: The Legal Services Program supports the Attorney General with the necessary legal research and analysis his position requires. Staff lawyers represent the Attorney General and Montana's interests in court. The goals of the program are to provide legal counsel for officials, bureaus, and boards of state government; to represent Montana's interests in cases before state and federal courts; to interpret laws; and to examine the legality of local bond issues, thereby insuring lower interest rates.

Program Objectives: To develop maximum state legal representation; to administer legal staff resources in an efficient manner to improve legal service for the protection and benefit of Montanans; and to render program services in a timely and efficient manner.

DEPARTMENT OF JUSTICE

LEGAL SERVICES DIVISION

LEGAL SERVICES (continued)

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	13.00	16.00	15.00	15.00
1000 Personal Services	$ 223,892	$ 236,098	$ 242,369	$ 258,832
2000 Operating Expenses	37,929	204,367	50,858	54,522
3000 Equipment and Livestock	7,687	3,080	4,000	4,000
TOTAL PROGRAM	**$ 269,508**	**$ 443,545**	**$ 297,227**	**$ 317,354**
FUNDING DETAIL:				
01100 General Fund Account - Workmen's Compensation Prosecutorial	$ 0	$ 167,430	$ 0	$ 0
01100 General Fund Account	269,508	276,115	297,227@	317,354@
TOTAL FUNDING	**$ 269,508**	**$ 443,545**	**$ 297,227**	**$ 317,354**

ESCHEATED ESTATES

Program Description and Goals: The Escheated Estates Program represents the state in cases involving money and other property which reverts to the state in the absence of legal heirs. The goals of the program are to protect the state's interest in money and property of deceased persons who have no legal heirs, and to insure that estates which are to pass to foreign heirs only pass to heirs in countries that have reciprocal agreements with the United States.

Program Objectives: To insure the state school fund benefits from the total escheated estates proceeds due it; to determine that proper reciprocity agreements are in effect at the time of a Montanan's death before an estate is allowed to pass to a foreign heir; and to urge revision of unclear passages in statutes dealing with escheated estates.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.80	.80	.80	.80
1000 Personal Services	$ 13,096	$ 14,248	$ 15,536	$ 15,909
2000 Operating Expenses	1,559	2,519	1,964	2,080
3000 Equipment and Livestock	0	0	0	100
TOTAL PROGRAM	**$ 14,655**	**$ 16,767**	**$ 17,500**	**$ 18,089**
FUNDING DETAIL:				
02085 Escheated Estates ERA	$ 14,655	$ 16,767	$ 17,500@	$ 18,089@
TOTAL FUNDING	**$ 14,655**	**$ 16,767**	**$ 17,500**	**$ 18,089**

COUNTY ATTORNEY TRAINING COORDINATOR

Program Description and Goals: The County Attorney Training Coordinator Program provides training, research, and technical assistance for Montana's county attorneys. The goals of the program are to improve the effectiveness of criminal prosecution in Montana, and to improve communication among the state's county attorneys.

Program Objectives: To develop a comprehensive prosecutor training program; to develop and maintain current manuals for county attorneys; to provide research assistance to county attorneys with limited research facilities; to establish a central information bank whereby legal briefs and opinions will be available to all county attorneys; and to coordinate the University of Montana School of Law summer legal intern project with the county attorneys.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

COUNTY ATTORNEY TRAINING COORDINATOR (continued)

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		1.25	1.25	1.25	1.25
1000	Personal Services	$ 9,865	$ 22,282	$ 23,941	$ 25,675
2000	Operating Expenses	4,769	20,937	14,355	16,049
3000	Equipment and Livestock	364	1,781	0	0
TOTAL PROGRAM		**$ 14,998**	**$ 45,000**	**$ 38,296**	**$ 41,724**
FUNDING DETAIL:					
01100	General Fund Account	$ 1,136	$ 5,000	$ 18,296@	$ 41,724@
04926	Legal Services Division FPRA	13,862	40,000	20,000@	0
TOTAL FUNDING		**$ 14,998**	**$ 45,000**	**$ 38,296**	**$ 41,724**

SUMMARY

HIGHWAY PATROL BUREAU

Statutory authority for the Highway Patrol is found in Section 31-101 through 31-116, R.C.M. 1947. The goal of the Montana Highway Patrol is to provide safety for all citizens using the highway system through accident investigation, accident prevention, traffic enforcement, driver control through licensing and driver improvement programs, public education, commercial vehicle enforcement, semiannual school bus inspection, and specialized training for the driving public such as the National Safety Council's defensive driving course.

The agency maintains a film library for dissemination of information on safe driving practices and is available for emergency blood runs and assistance to other law enforcement agencies throughout the state.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		301.80	304.30	304.18	304.18

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Patrol Operations	$ 391,624	$ 781,633	$ 891,255	$ 964,004
02	Driver Licensing	921,901	1,064,680	1,205,423	1,308,382
03	Field Services	3,138,928	3,090,583	3,443,569	3,737,782
04	Commercial Vehicle Regulation	297,494	295,989	330,511	360,132
TOTAL PROGRAMS		**$ 4,749,947**	**$ 5,232,885**	**$ 5,870,758**	**$ 6,370,300**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 2,942,631	$ 3,530,275	$ 4,045,803	$ 4,357,123
2000	Operating Expenses	1,153,732	1,326,686	1,430,470	1,544,067
3000	Equipment and Livestock	653,584	375,924	394,485	469,110
TOTAL BY CATEGORY		**$ 4,749,947**	**$ 5,232,885**	**$ 5,870,758**	**$ 6,370,300**

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated Fy 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

HIGHWAY PATROL BUREAU (Continued)

SUMMARY OF FUNDING

01100 General Fund Account	$ 2,036,799	$ 2,323,507	$ 2,684,848	$ 2,940,904
02138 Highway ERA	2,499,877	2,731,282	3,137,218	3,375,096
04098 Highway Patrol FPRA	213,137	177,596	48,192	53,800
07246 Montana Highway Patrol ID Card RA	134	500	500	500
TOTAL FUNDING	**$ 4,749,947**	**$ 5,232,885**	**$ 5,870,758**	**$ 6,370,300**

PROGRAM COSTS

PATROL OPERATIONS

Program Description and Goals: The Patrol Operations Program is responsible for general administration, accounting and records, printing, accident analysis, purchasing and supply, safety and education, public information, and staff training for the Division. The goals of the program are to plan, coordinate, and direct the efforts of the Patrol, and to improve services to citizens using the state highway system.

Program Objectives: To assign personnel where statistical analyses of work load, accident experience, and other services show they are needed,and to reduce accidents through concentrated enforcement and patrol in areas of high accident rates.

EMPLOYEE F.T.E.	30.58	32.00	31.88	31.88
1000 Personal Services	$ 259,378	$ 647,572	$ 747,241	$ 803,018
2000 Operating Expenses	107,151	122,561	131,659	142,211
3000 Equipment and Livestock	25,095	11,500	12,355	18,775
TOTAL PROGRAM	**$ 391,624**	**$ 781,633**	**$ 891,255**	**$ 964,004**
FUNDING DETAIL:				
01100 General Fund Account	$ 309,838	$ 634,529	$ 717,340@	$ 777,158@
02138 Highway ERA	78,533	147,104	173,915@	186,846@
04098 Highway Patrol FPRA	3,253	0	0	0
TOTAL FUNDING	**$ 391,624**	**$ 781,633**	**$ 891,255**	**$ 964,004**

DRIVER LICENSING

Program Description and Goals: The Driver Licensing Program examines new applicants for driver licenses and maintains a complete record system of each driver's history. Goals of the program are to renew driver licenses, to examine new applicants and others referred for driving difficulties, and to improve the performance and ability of all drivers through the driver improvement program.

Program Objectives: To reduce the incidence of driver error as much as possible through the testing system, which evaluates the individual's physical and driving ability; and to direct specific attention toward the young driver and those drivers whose records indicate they have driving difficulties.

	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
PROGRAM COSTS	FY 1974	FY 1975	FY 1976	FY 1977

DRIVER LICENSING (continued)

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		71.42	73.30	73.30	73.30
1000	Personal Services	$ 550,517	$ 601,391	$ 710,330	$ 766,631
2000	Operating Expenses	296,766	410,065	442,423	476,521
3000	Equipment and Livestock	74,618	53,224	52,670	65,230
TOTAL PROGRAM		**$ 921,901**	**$ 1,064,680**	**$ 1,205,423**	**$ 1,308,382**
FUNDING DETAIL:					
01100	General Fund Account	$ 563,860	$ 695,584	$ 809,684@	$ 882,370@
02138	Highway ERA	285,900	307,596	347,047@	371,712@
04098	Highway Patrol FPRA	72,007	61,000	48,192@	53,800@
07246	Montana Highway Patrol ID Card RA	134	500	500@	500@
TOTAL FUNDING		**$ 921,901**	**$ 1,064,680**	**$ 1,205,423**	**$ 1,308,382**

FIELD SERVICES

Program Description and Goals: The Field Services Program oversees enforcement of traffic regulations, investigates accidents, performs commercial vehicle enforcement, traffic patrol, mercy details, vehicle inspection, and livestock inspection. The goal of the program is to perform these services in an expeditious, equitable, and courteous manner.

Program Objectives: To regulate and supervise vehicular traffic, moving traffic as quickly and as safety as possible.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		181.00	181.00	181.00	181.00
1000	Personal Services	$ 1,949,328	$ 2,081,335	$ 2,361,299	$ 2,541,627
2000	Operating Expenses	684,922	720,048	776,455	839,050
3000	Equipment and Livestock	504,678	289,200	305,815	357,105
TOTAL PROGRAM		**$ 3,138,928**	**$ 3,090,583**	**$ 3,443,569**	**$ 3,737,782**
FUNDING DETAIL:					
01100	General Fund Account	$ 1,163,101	$ 993,394	$ 1,157,824@	$ 1,281,376@
02138	Highway ERA	1,837,950	1,980,593	2,285,745@	2,456,406@
04098	Highway Patrol FPRA	137,877	116,596	0	0
TOTAL FUNDING		**$ 3,138,928**	**$ 3,090,583**	**$ 3,443,569**	**$ 3,737,782**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

COMMERCIAL VEHICLE REGULATION

Program Description and Goals: The Commercial Vehicle Regulation Program assists in the registration, issuance, supervision, and inspection of oversize vehicles; collects gross vehicle weight fees from nonresident truckers; and collects diesel fuel fees and enforces vehicle weight laws. The goal of the program is to supervise commercial vehicle movement into and through the state in an expeditious, equitable, and courteous manner.

Program Objectives: To enforce weight regulations; to perform roadway checks and operate weigh stations during times when they would normally be closed; and to inspect registration papers, manifests, and bills of lading carried by commercial vehicles moving through the state.

	Actual FY 1974	Estimated FY 1975	Recommended FY 1976	Recommended FY 1977
EMPLOYEE F.T.E.	18.80	18.00	18.00	18.00
1000 Personal Services	$ 183,408	$ 199,977	$ 226,933	$ 245,847
2000 Operating Expenses	64,893	74,012	79,933	86,285
3000 Equipment and Livestock	49,193	22,000	23,645	28,000
TOTAL PROGRAM	**$ 297,494**	**$ 295,989**	**$ 330,511**	**$ 360,132**
FUNDING DETAIL:				
02138 Highway ERA	$ 297,494	$ 295,989	$ 330,511@	$ 360,132@
TOTAL FUNDING	**$ 297,494**	**$ 295,989**	**$ 330,511**	**$ 360,132**

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

REGISTRAR OF MOTOR VEHICLES BUREAU

The Registrar of Motor Vehicles Bureau of the Department of Justice provides for identifying motor vehicles and owners, protects security interests, records liens, and titles vehicles. The Bureau also aids in the collection of taxes, develops statistical data for planning purposes, and regulates the sellers of vehicles.

The goals of the Bureau are to promptly and accurately administer the motor vehicle licensing laws, and to efficiently manage the record keeping and reference responsibilities of the nearly three million documents processed annually by the Bureau. The Registrar of Motor Vehicles is also responsible for providing accountability for the revenue derived annually through the Bureau, and for furnishing information requested by law enforcement officials.

Division objectives include increasing the efficiency of record keeping through automation; expanding cross reference capabilities through automation; modifying the licensing cycle to eliminate delays; modifying the plate cycle to eliminate delays; and providing county vehicle registration offices information necessary to their operation.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		75.25	75.25	78.00	78.00
SUMMARY BY PROGRAM					
01	Vehicle Registration	$ 663,895	$ 672,644	$ 915,379	$ 912,358
TOTAL PROGRAM		**$ 663,895**	**$ 672,644**	**$ 915,379**	**$ 912,358**
SUMMARY BY CATEGORY					
1000	Personal Services	$ 489,102	$ 515,405	$ 673,079	$ 732,265
2000	Operating Expenses	174,085	156,139	241,112	178,810
3000	Equipment and Livestock	708	1,100	1,188	1,283
TOTAL BY CATEGORY		**$ 663,895**	**$ 672,644**	**$ 915,379**	**$ 912,358**
SUMMARY OF FUNDING					
02212	Motor Vehicle ERA	$ 663,895	$ 672,644	$ 915,379@	$ 912,358@
TOTAL FUNDING		**$ 663,895**	**$ 672,644**	**$ 915,379**	**$ 912,358**

DEPARTMENT OF JUSTICE

INVESTIGATION, COMMUNICATION, AND IDENTIFICATION DIVISION

SUMMARY	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

INVESTIGATION, COMMUNICATION, AND IDENTIFICATION DIVISION

The Investigation, Communication, and Identification Division of the Department of Justice is responsible for coordinating and administering state assistance to law enforcement agencies. The goals of the Division are to develop administrative procedures and policies that further law enforcement cooperation between state, local, and federal agencies; to assure the efforts of the Division serve the best interests of the public; and to provide adequate and timely law enforcement assistance to local peace officers.

Objectives of the Division are to develop adequate staffing to meet law enforcement assistance needs; to strengthen interprogram coordination; and to improve Departmental facilities so that services may be rendered accurately and on a timely basis.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		33.44	38.26	35.46	35.46

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Administration	$ 10,031	$ 0	$ 0	$ 0
02	Criminal Investigation	86,831	104,349	112,221	120,950
03	Law Enforcement Teletype System	270,521	296,500	289,498	309,845
04	Law Enforcement Academy	218,357	278,000	297,693	322,870
05	Fire Marshal	131,744	139,321	146,842	159,066
06	Identification	36,701	56,262	65,951	71,533
07	Law Enforcement Advisory Council	521	0	795	795
TOTAL PROGRAMS		**$ 754,706**	**$ 874,432**	**$ 913,000**	**$ 985,059**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 309,416	$ 385,589	$ 412,881	$ 447,235
2000	Operating Expenses	411,685	466,753	480,389	517,364
3000	Equipment and Livestock	33,458	22,090	19,730	20,460
TOTAL OPERATING COSTS		754,559	874,432	913,000	985,059
4000	Capital Outlay	147	0	0	0
TOTAL BY CATEGORY		**$ 754,706**	**$ 874,432**	**$ 913,000**	**$ 985,059**

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 350,373	$ 376,827	$ 570,000	$ 787,059
02720	Law Enforcement Academy ERA	4,201	0	5,000	5,000
04395	ICI Federal Private Revenue Account	10,754	19,605	0	0
04550	Law Enforcement Academy FPRA	199,199	258,000	175,000	80,000
04591	Law Enforcement Teletype System FPRA	141,412	150,000	100,000	50,000
07056	Attorney General Teletype System RA	48,767	70,000	63,000	63,000
TOTAL FUNDING		**$ 754,706**	**$ 874,432**	**$ 913,000**	**$ 985,059**

DEPARTMENT OF JUSTICE

INVESTIGATION, COMMUNICATION, AND IDENTIFICATION DIVISION

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for coordinating efforts of the Division in assisting law enforcement agencies, maintaining effective services in criminal investigation, communications, and criminal identification. The goals of the program include developing effective administrative procedures and policies for the Division; assuring that the efforts of the Division serve the public; and providing adequate and timely law enforcement assistance to local peace officers.

Program Objectives: To maintain adequate staffing to meet local law enforcement assistance needs; to strengthen inter-program coordination for greater efficiency and effectiveness; and to improve Division facilities so service may continue to be accurate and timely in periods of increased demands.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.50	.00	.00	.00
1000 Personal Services	$ 8,243	$ 0	$ 0	$ 0
2000 Operating Expenses	1,742	0	0	0
3000 Equipment and Livestock	46	0	0	0
TOTAL PROGRAM	**$ 10,031**	**$ 0**	**$ 0**	**$ 0**
FUNDING DETAIL:				
01100 General Fund Account	$ 10,031	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 10,031**	**$ 0**	**$ 0**	**$ 0**

CRIMINAL INVESTIGATION

Program Description and Goals: The Criminal Investigation Bureau provides investigatory and analytical assistance to local, state, and federal law enforcement agencies as requested in felony cases; provides court-recognized expert witness services; and provides laboratory analysis of suspected drugs and suspected arson remains.

Program Objectives: To broaden investigative assistance for local law enforcement to provide more rapid solutions to felony crimes; and to strengthen state-level investigation of felony crimes that transcend local jurisdictional lines.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	6.10	6.10	6.10	6.10
1000 Personal Services	$ 58,852	$ 75,347	$ 81,217	$ 87,678
2000 Operating Expenses	18,575	22,141	24,034	26,192
3000 Equipment and Livestock	9,257	6,861	6,970	7,080
TOTAL OPERATING COSTS	86,684	104,349	112,221	120,950
4000 Capital Outlay	147	0	0	0
TOTAL PROGRAM	**$ 86,831**	**$ 104,349**	**$ 112,221**	**$ 120,950**
FUNDING DETAIL:				
01100 General Fund Account	$ 86,173	$ 104,349	$ 112,221@	$ 120,950@
04395 ICI Federal Private Revenue Account	658	0	0	0
TOTAL FUNDING	**$ 86,831**	**$ 104,349**	**112,221**	**120,950**

DEPARTMENT OF JUSTICE

INVESTIGATION, COMMUNICATION, AND IDENTIFICATION DIVISION

LAW ENFORCEMENT TELETYPE SYSTEM

Program Description and Goals: The Law Enforcement Teletype System provides a permanent communications connection between federal, state, county, and city law enforcement agencies, and the National Law Enforcement Telecommunications System and the National Crime Information Center. The goals of the program are to provide an integrated communications network; to provide information that is timely and useful in decision-making; to assist in the apprehension of criminals; to reduce personal risk to arresting officers; and to expedite handling of court cases.

Program Objectives: To acquire facilities such as an emergency generator to provide uninterrupted service; to expand services of the system; to conduct regional training schools on the system throughout the state; to make the system self-supporting; and to assist other agencies with automated systems to fight crime.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		8.92	8.92	7.92	7.92
1000	Personal Services	$ 71,534	$ 75,347	$ 73,513	$ 79,866
2000	Operating Expenses	198,117	219,656	214,548	228,488
3000	Equipment and Livestock	870	1,497	1,437	1,491
TOTAL PROGRAM		**$ 270,521**	**$ 296,500**	**$ 289,498**	**$ 309,845**
FUNDING DETAIL:					
01100	General Fund Account	$ 80,342	$ 76,500	$ 126,498@	$ 196,845@
04591	Law Enforcement Teletype System FPRA	141,412	150,000	100,000@	50,000@
07056	Attorney General Teletype System RA	48,767	70,000	63,000@	63,000@
TOTAL FUNDING		**$ 270,521**	**$ 296,500**	**$ 289,498**	**$ 309,845**

LAW ENFORCEMENT ACADEMY

Program Description and Goals: The Law Enforcement Academy provides continuing professional education and training in criminal justice for law enforcement officers and other members of the criminal justice system. The goals of the program are to provide for the safety of both peace officers and citizens by providing uniform, high quality schools which insure modern, professional enforcement procedures, techniques, and policies; to keep pace with innovations and developments in the criminal justice system; and to enhance and improve the image of the law enforcement profession in Montana.

Program Objectives: To improve and update course content and instructional methods; to maintain appropriate instructional aids, including training films and a reference library; and to provide the best instruction available.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		6.50	9.80	9.00	9.00
1000	Personal Services	$ 64,395	$ 102,608	$ 112,146	$ 121,066
2000	Operating Expenses	138,885	164,181	179,147	195,144
3000	Equipment and Livestock	15,077	11,211	6,400	6,660
TOTAL PROGRAM		**$ 218,357**	**$ 278,000**	**$ 297,693**	**$ 322,870**
FUNDING DETAIL:					
01100	General Fund Account	$ 14,957	$ 20,000	$ 117,693@	$ 237,870@
02720	Law Enforcement Academy ERA	4,201	0	5,000@	5,000@
04550	Law Enforcement Academy FPRA	199,199	258,000	175,000@	80,000@
TOTAL FUNDING		**$ 218,357**	**$ 278,000**	**$ 297,693**	**$ 322,870**

DEPARTMENT OF JUSTICE

INVESTIGATION, COMMUNICATION, AND IDENTIFICATION DIVISION

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

FIRE MARSHAL

Program Description and Goals: The Fire Marshal Program is responsible for reducing loss of life and property caused by fire and explosion. The program reviews blueprints and specifications for construction and remodeling of all schools, hotels, and certain motels and public assembly buildings; inspects facilities under the jurisdiction of the program; investigates serious and suspicious fires to determine their cause; and assists in developing legally effective cases against arson suspects. Goals of the program are to increase the detection of crimes of arson and fraud associated with fire incidents, to expand collection and storage of fire and explosion information, and to assure compliance with fire safety statutes and regulations.

Program Objectives: To perform thorough inspections; to provide fire prevention and protection information and assistance to architects and designers; to educate fire fighters, lawmen, and insurance men in determining fire causes; and to implement a computer-based data collection system for the storage and recall of information relating to fire incidents in Montana.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		8.00	9.00	8.00	8.00
1000	Personal Services	$ 82,474	$ 95,025	$ 100,424	$ 109,104
2000	Operating Expenses	42,348	43,000	42,818	46,162
3000	Equipment and Livestock	6,922	1,296	3,600	3,800
TOTAL PROGRAM		**$ 131,744**	**$ 139,321**	**$ 146,842**	**$ 159,066**
FUNDING DETAIL:					
01100	General Fund Account	$ 128,597	$ 139,321	$ 146,842@	$ 159,066@
04395	ICI Federal Private Revenue Account	3,147	0	0	0
TOTAL FUNDING		**$ 131,744**	**$ 139,321**	**$ 146,842**	**$ 159,066**

IDENTIFICATION

Program Description and Goals: The Identification Program procures and files pertinent information on persons arrested for felonies within the state, and examines and identifies latent fingerprints at crime scenes. The program's goals are to provide an updated criminal history information system to criminal justice agencies; to cooperate with other states and the federal government in development a complete system of criminal identification; and to provide professional assistance in crime scene investigations to enhance the ability of local agencies to identify and convict suspects in major felony cases.

Program Objectives: To provide timely information about habitual criminals in the state; to improve technical search capabilities to identify those criminals who use aliases; and to complete the records held on Montana criminals and update them regularly.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		3.42	4.44	4.44	4.44
1000	Personal Services	$ 23,818	$ 37,262	$ 45,431	$ 49,371
2000	Operating Expenses	11,597	17,775	19,197	20,733
3000	Equipment and Livestock	1,286	1,225	1,323	1,429
TOTAL PROGRAM		**$ 36,701**	**$ 56,262**	**$ 65,951**	**$ 71,533**
FUNDING DETAIL:					
01100	General Fund Account	$ 29,752	$ 36,657	$ 65,951@	$ 71,533@
04395	ICI Federal Private Revenue Account	6,949	19,605	0	0
TOTAL FUNDING		**$ 36,701**	**$ 56,262**	**$ 65,951**	**$ 71,533**

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

LAW ENFORCEMENT ADVISORY COUNCIL

Program Description and Goals: The Law Enforcement Advisory Council provides a liaison between the Department and the rest of the Montana law enforcement community. The Council is a citizen-professional group with eleven members representing county sheriffs, chiefs of police, county attorneys, district judges, legislators, educators, clergymen, and federal law enforcement officers. The goals of the Council are to advise the Attorney General on the operation of the Investigation, Communication, and Identification Division; and to further communication and understanding between law enforcement professionals at the state and local levels.

Program Objectives: To improve state-local dialogue to reflect the needs of local law enforcement that the state can and should fulfill.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
1000 Personal Services	$ 100	$ 0	$ 150	$ 150
2000 Operating Expenses	421	0	645	645
TOTAL PROGRAM	**$ 521**	**$ 0**	**$ 795**	**$ 795**
FUNDING DETAIL:				
01100 General Fund Account	$ 521	$ 0	$ 795	$ 795
TOTAL FUNDING	**$ 521**	**$ 0**	**$ 795**	**$ 795**

SUMMARY

CENTRAL SERVICE DIVISION

The Central Service Division provides centralized administrative support to the Department through professional staffing and management of such areas as finance, management systems, internal audit, budget, personnel, payroll, and purchasing. The goal of the Division is to aid the Attorney General in his administrative responsibilities by striving to assure that the Department's resources are utilized in an efficient, economical, and effective manner. The Division reviews the activities of the various Justice Department agencies as an internal check on their adherence to approved plans of action, particularly the annual operational plans, and provide analysis and recommendations, where necessary, for operational improvements.

Objectives of the Division are to expand internal review of fiscal procedures; to provide central financial management guidance; and to interpret and implement intradepartmental policy and philosophy in the fiscal and management areas.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	5.25	2.14	11.00	11.00
SUMMARY BY PROGRAM				
01 Administration	$ 55,463	$ 36,750	$ 164,625	$ 178,379
TOTAL PROGRAM	**$ 55,463**	**$ 36,750**	**$ 164,625**	**$ 178,379**

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated Fy 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

CENTRAL SERVICE DIVISION (Continued)

SUMMARY BY CATEGORY

		FY 1974	Fy 1975	FY 1976	FY 1977
1000	Personal Services	$ 43,686	$ 31,980	$ 149,943	$ 162,505
2000	Operating Expenses	9,105	4,676	14,466	15,641
3000	Equipment and Livestock	2,525	94	216	233
TOTAL OPERATING COSTS		55,316	36,750	164,625	178,379
4000	Capital Outlay	147	0	0	0
TOTAL BY CATEGORY		$ 55,463	$ 36,750	$ 164,625	$ 178,379

SUMMARY OF FUNDING

		FY 1974	Fy 1975	FY 1976	FY 1977
01100	General Fund Account	$ 30,567	$ 24,750	$ 149,625@	$ 161,379@
02212	Motor Vehicle ERA	24,896	12,000	15,000@	17,000@
TOTAL FUNDING		$ 55,463	$ 36,750	$ 164,625	$ 178,379

MOTOR VEHICLE DIVISION

The Motor Vehicle Division is responsible for promoting safe and expeditious travel on the public thoroughfares by insuring that vehicles are in safe operating condition. Statutory authority for the Division is found in Section 82A-1204, R.C.M. 1947.

The Division's goals are to encourage safe driving practices; to render higher levels of service to state motorists by implementing economical management practices; to markedly reduce traffic deaths; and to increase the Division's opportunities to aid motorists.

	FY 1974	Fy 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.43	12.00	12.00

SUMMARY BY PROGRAM

		FY 1974	Fy 1975	FY 1976	FY 1977
01	Administration	$ 0	$ 9,500	$ 33,812	$ 36,444
04	Vehicle Inspection	0	0	220,379	188,162
TOTAL PROGRAMS		$ 0	$ 9,500	$ 254,191	$ 224,606

SUMMARY BY CATEGORY

		FY 1974	Fy 1975	FY 1976	FY 1977
1000	Personal Services	$ 0	$ 7,309	$ 122,856	$ 130,173
2000	Operating Expenses	0	1,961	100,510	93,310
3000	Equipment and Livestock	0	230	30,825	1,123
TOTAL BY CATEGORY		$ 0	$ 9,500	$ 254,191	$ 224,606

SUMMARY	1975 Biennium Actual FY 1974	 Established FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

MOTOR VEHICLE DIVISION (Continued)

SUMMARY OF FUNDING

	FY 1974	FY 1975	FY 1976	FY 1977
01100 General Fund Account	$ 0	$ 6,500	$ 11,270	$ 12,148
02138 Highway ERA	0	0	231,650	200,310
02212 Motor Vehicle ERA	0	3,000	11,271	12,148
TOTAL FUNDING	$ 0	$ 9,500	$ 254,191	$ 224,606

PROGRAM COSTS

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for administering and coordinating the statutory functions of the Motor Vehicle Division in a manner that provides the highest level of service to Montana motorists. Goals of the program are to promote safe and expeditious travel on public thoroughfares; and to insure that vehicles are in safe operating condition.

Program Objectives: To render higher levels of service to state motorists by implementing economic management practices; to reduce traffic deaths; and to establish a vehicle inspection program.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.43	2.00	2.00
1000 Personal Services	$ 0	$ 7,309	$ 25,906	$ 28,029
2000 Operating Expenses	0	1,961	7,365	7,792
3000 Equipment and Livestock	0	230	541	623
TOTAL PROGRAM	$ 0	$ 9,500	$ 33,812	$ 36,444
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 6,500	$ 11,270@	$ 12,148@
02138 Highway ERA	0	0	11,271@	12,148@
02212 Motor Vehicle ERA	0	3,000	11,271@	12,148@
TOTAL FUNDING	$ 0	$ 9,500	$ 33,812	$ 36,444

VEHICLE INSPECTION

Program Description and Goals: The Inspection Program is responsible for insuring, through periodic inspection, that vehicles operated on Montana highways are properly equipped and maintained in reasonably safe working order to reduce vehicle equipment failures which cause or contribute to accidents, or which increase the severity of accidents. Goals of the program are to establish minimum safety standards for vehicles and equipment; to establish criteria for inspection stations; and to insure that defects identified during inspection are corrected.

Program Objectives: To organize and certify privately owned inspection stations to insure ready access for the public within the first year of the program; and to inspect approximately half of the state's registered vehicles in the first year of the program.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

VEHICLE INSPECTION (continued)

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	.00	10.00	10.00
1000	Personal Services	$ 0	$ 0	$ 96,950	$ 102,144
2000	Operating Expenses	0	0	93,145	85,518
3000	Equipment and Livestock	0	0	30,284	500
TOTAL PROGRAM		**$ 0**	**$ 0**	**$ 220,379**	**$ 188,162**
FUNDING DETAIL:					
02138	Highway ERA	$ 0	$ 0	$ 220,379@	$ 188,162@
TOTAL FUNDING		**$ 0**	**$ 0**	**$ 220,379**	**$ 188,162**

SUMMARY

CRIME CONTROL DIVISION

The Crime Control Division is governed by a Board of sixteenmembers appointed by the Governor who are representative of state and local law enforcement agencies and units of local government. The goal of the Division is to implement congressional directives to reduce crime and juvenile delinquency through state and local level programs. The objectives of the Division are to develop and adopt comprehensive law enforcement and criminal justice plans based on an evaluation of state and local problems of law enforcement and criminal justice; and to provide for and encourage training, education, research, and development for the purpose of improving law enforcement and criminal justice, developing new methods for the prevention and reduction of crime and the detection and apprehension of criminals.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		31.45	51.95	54.70	57.45

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Planning	$ 579,122	$ 1,036,114	$ 1,265,043	$ 1,298,896
02	Action	1,973,126	2,560,000	2,809,000	3,168,000
TOTAL PROGRAMS		**$ 2,552,248**	**$ 3,596,114**	**$ 4,074,043**	**$ 4,466,896**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 376,439	$ 671,001	$ 746,614	$ 826,363
2000	Operating Expenses	197,759	334,762	492,404	460,448
3000	Equipment and Livestock	4,924	30,351	26,025	12,085
TOTAL OPERATING COSTS		579,122	1,036,114	1,265,043	1,298,896
6000	Grants	1,973,126	2,560,000	2,809,000	3,168,000
TOTAL BY CATEGORY		**$ 2,552,248**	**$ 3,596,114**	**$ 4,074,043**	**$ 4,466,896**

CRIME CONTROL DIVISION (Continued)

SUMMARY OF FUNDING

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
01100	General Fund Account	$ 180,704	$ 180,000	$ 219,732	$ 246,375
04049	Criminal Justice Planning FPRA	371,807	447,613	495,818	535,209
04580	Peace Officers Standards FPRA	42,556	248,455	227,898	208,199
04594	Bureau of Criminal Statistics FPRA	64,518	239,905	372,407	367,123
04870	Indian Coordinator FPRA	19,537	20,141	24,488	26,290
05192	Crime Control Commission FPGCA	1,306,909	1,820,000	2,008,700	2,233,700
05273	Corrections and Rehabilitation FPGCA	305,139	315,000	325,000	350,000
05410	Crime Control Comm. Disc. Grants FPGCA	261,078	325,000	400,000	500,000
TOTAL FUNDING		**$ 2,552,248**	**$ 3,596,114**	**$ 4,074,043**	**$ 4,466,896**

PROGRAM COSTS

PLANNING

Program Description and Goals: The Planning Program is responsible for developing a comprehensive law enforcement and criminal justice plan based on an evaluation of state and local problems of law enforcement and criminal justice. The goal of the program is to establish and maintain a state plan in accordance with state and federal guidelines and laws.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		31.45	51.95	54.70	57.45
1000	Personal Services	$ 376,439	$ 671,001	$ 746,614	$ 826,363
2000	Operating Expenses	197,759	334,762	492,404	460,448
3000	Equipment and Livestock	4,924	30,351	26,025	12,085
TOTAL PROGRAM		**$ 579,122**	**$ 1,036,114**	**$ 1,265,043**	**$ 1,298,896**
FUNDING DETAIL:					
01100	General Fund Account	$ 80,704	$ 80,000	$ 144,432@	$ 162,075@
04049	Criminal Justice Planning FPRA	371,807	447,613	495,818@	535,209@
04580	Peace Officers Standards FPRA	42,556	248,455	227,898@	208,199@
04594	Bureau of Criminal Statistics FPRA	64,518	239,905	372,407@	367,123@
04870	Indian Coordinator FPRA	19,537	20,141	24,488@	26,290@
TOTAL FUNDING		**$ 579,122**	**$ 1,036,114**	**$ 1,265,043**	**$ 1,298,896**

ACTION

Program Description and Goals: The Action Program is responsible for establishing and implementing a mechanism for disbursing federal funds to carry out programs and projects to improve and strenghten law enforcement and criminal justice.

Program Objectives: To fund projects for public protection, recruitment of law enforcement personnel, training of law enforcement personnel, establishment of public education programs on crime prevention, construction of buildings which would aid in law enforcement and criminal justice, and development of community-based prevention and correctional programs and community service centers for the guidance and supervision of potential youthful offenders.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 1,973,126	$ 2,560,000	$ 2,809,000	$ 3,168,000
TOTAL PROGRAM	**$ 1,973,126**	**$ 2,560,000**	**$ 2,809,000**	**$ 3,168,000**
FUNDING DETAIL:				
01100 General Fund Account	$ 100,000	$ 100,000	$ 75,300@	$ 84,300@
05192 Crime Control Commission FPGCA	1,306,909	1,820,000	2,008,700	2,233,700
05273 Corrections and Rehabilitation FPGCA	305,139	315,000	325,000	350,000
05410 Crime Control Comm. Disc. Grants FPGCA	261,078	325,000	400,000	500,000
TOTAL FUNDING	**$ 1,973,126**	**$ 2,560,000**	**$ 2,809,000**	**$ 3,168,000**

DEPARTMENT OF LABOR AND INDUSTRY

The statutory authority for the Department of Labor and Industry is contained in Title 82A, Chapter 10, R.C.M. 1947. The head of the Department is the Commissioner of Labor and Industry, who is appointed by the Governor, subject to confirmation by the Senate. The Department consists of the Labor Standards Division, the Employment Security Division, and the Workmen's Compensation Division.

The goal of the Department of Labor and Industry is to administer all labor-related functions and protect the rights of the laborer by insuring that fair, just, and safe labor practices are upheld by Montana employers. The objectives of the Department are achieved through its three divisions, and include the administration of industrial accident programs, administration of unemployment insurance and manpower placement and training, and administration of programs regarding working conditions, standards of hours and wages, and equal employment opportunities.

DEPARTMENT OF LABOR AND INDUSTRY

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		552.72	645.00	671.00	681.00
	SUMMARY BY AGENCY				
6601	Labor Standards Division	$ 268,777	$ 432,538	$ 586,157	$ 625,171
6602	Employment Security Division	26,079,202	29,266,458	30,429,296	31,183,526
6603	Workmens Compensation Division	9,511,787	13,762,437	14,130,047	15,904,739
TOTAL BY AGENCY		$35,859,766	$43,461,433	$45,145,500	$47,713,436
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 5,688,608	$ 6,934,984	$ 8,478,762	$ 9,271,173
2000	Operating Expenses	2,867,871	4,792,671	4,985,695	5,052,728
3000	Equipment and Livestock	437,715	86,403	99,098	77,540
TOTAL OPERATING COSTS		8,994,194	11,814,058	13,563,555	14,401,441
4000	Capital Outlay	506,222	0	0	0
5000	Local Assistance	16,536,075	17,821,000	18,400,000	18,600,000
6000	Grants	1,517,061	1,629,669	1,645,000	1,645,000
7000	Benefits and Claims	7,389,874	10,912,628	10,217,805	11,681,205
8000	Transfers	692,366	1,060,325	1,097,070	1,162,895
9000	Debt Service	223,974	223,753	222,070	222,895
TOTAL BY CATEGORY		$35,859,766	$43,461,433	$45,145,500	$47,713,436
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 857,681	$ 1,057,458	$ 1,217,132	$ 1,267,270
02140	Workmens Compensation Div. ERA	858,660	1,369,873	3,271,683	3,501,473
02226	Volunteer Firemens Compensation ERA	8,238	125,000	10,000	10,500
02570	Loss Adjustment ERA	924,986	1,034,643	0	0
02590	Labor & Industry Private Emp. Agency ERA	1,122	1,400	1,400	1,400
03784	ESS Buildings SA	176,270	176,385	222,070	222,895
04040	Workmens Comp. Div. Health Study FPRA	85,123	90,685	100,000	110,000
04428	Employment Security-Admin FPRA	6,945,728	9,039,141	9,748,156	10,296,261
04520	MDTA Payments FPRA	505,108	1,500,000	1,900,000	1,900,000
04748	ESD Building FPRA	45,800	45,850	0	0
04750	ESD Work Incentive Program FPRA	172,015	0	0	0
04760	ESD Concentrated Emp. Prgm. FPRA	247,227	0	0	0
04810	Labor & Industry FPRA	84,096	68,200	68,200	68,200
04880	Occupational Safety & Health FPRA	162,118	0	0	0
04890	OSHA Statistics Program Federal Statistical Study FPRA	35,781	47,990	52,789	58,067
05271	Public Employment Program FPGCA	1,993,603	2,040,000	2,059,070	2,064,370
05451	Veterans Readjustment Assistance FPGCA	1,667,538	1,796,000	1,800,000	1,800,000
06430	Employment Security Division BPICA	381,727	144,082	0	0

DEPARTMENT OF LABOR AND INDUSTRY

LABOR STANDARDS DIVISION

	SUMMARY	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

SUMMARY OF FUNDING (Continued)

07266	Board of Personnel Appeals RA	9,667	7,760	8,000	8,000
09071	Industrial Insurance Liquidation AA	1,564	0	0	0
09123	Occupational Disease AA	4,876	10,000	12,000	15,000
09139	Workmens Compensation Division AA	6,746,152	10,374,173	9,975,000	11,290,000
09158	Subsequent Injury Fund AA	500	0	0	200,000
09430	ESD Benefit AA	13,944,186	14,525,000	14,700,000	14,900,000
09443	Wage Collections Agency Account	0	7,793	0	0
TOTAL FUNDING		$35,859,766	$43,461,433	$45,145,500	$47,713,436

LABOR STANDARDS DIVISION

The Labor Standards Division is responsible for the protection of workers by insuring that they are paid for work; by enforcing wage and hour laws, child labor laws, and equal employment laws; by sponsoring apprenticeship programs; and by licensing private employment agencies.

The goal of the Division is to protect the worker and improve labor conditions and labor relations in the state by providing efficient service to employers and employees. In pursuit of this goal, the Division has the following objectives: to maintain good management practices; to provide accounting of all fiscal matters pertaining to the agency; to investigate labor violations; to supervise the women's advisory council; and to initiate apprenticeship programs of mutual benefit to the worker and his employer.

EMPLOYEE F.T.E.		14.72	24.00	30.00	30.00

SUMMARY BY PROGRAM

01	Labor Administration	$ 229,368	$ 229,978	$ 291,732	$ 313,312
02	Board of Personnel Appeals	39,409	112,760	115,341	122,748
03	Human Rights Bureau	0	61,000	126,567	132,912
04	Status of Women Bureau	0	28,800	52,517	56,199
TOTAL PROGRAMS		$ 268,777	$ 432,538	$ 586,157	$ 625,171

SUMMARY BY CATEGORY

1000	Personal Services	$ 184,058	$ 289,538	$ 423,914	$ 458,948
2000	Operating Expenses	73,439	135,775	158,358	165,688
3000	Equipment and Livestock	11,280	7,225	3,885	535
TOTAL BY CATEGORY		$ 268,777	$ 432,538	$ 586,157	$ 625,171

SUMMARY OF FUNDING

01100	General Fund Account	$ 173,892	$ 347,385	$ 508,557	$ 547,571
02590	Labor & Industry PrivateEmp. Agency ERA	1,122	1,400	1,400	1,400
04810	Labor & Industry FPRA	84,096	68,200	68,200	68,200
07266	Board of Personnel Appeals RA	9,667	7,760	8,000	8,000
09443	Wage Collections Agency Account	0	7,793	0	0
TOTAL FUNDING		$ 268,777	$ 432,538	$ 586,157	$ 625,171

DEPARTMENT OF LABOR AND INDUSTRY

LABOR STANDARDS DIVISION

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

LABOR ADMINISTRATION

Program Description and Goals: The Labor Administration Program is responsible for enforcing all Montana and federal labor laws, including minimum wage and hours regulations, wage payment laws, and child labor laws; the program also enforces federal and state standards for apprenticeship and on-the-job training programs in Montana.

Program Objectives: To establish good management practices; to maintain accurate accounting of all fiscal matters pertaining to the agency; to provide supervision to the other programs in the Division; and to investigate reports of violations of labor laws.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		13.42	13.34	15.34	15.34
1000	Personal Services	$ 164,167	$ 162,222	$ 218,027	$ 237,227
2000	Operating Expenses	59,629	66,256	71,435	76,085
3000	Equipment and Livestock	5,572	1,500	2,270	0
TOTAL PROGRAM		**$ 229,368**	**$ 229,978**	**$ 291,732**	**$ 313,312**
FUNDING DETAIL:					
01100	General Fund Account	$ 144,614	$ 152,585	$ 222,132@	$ 243,712@
02590	Labor & Industry Private Emp. Agency ERA	1,122	1,400	1,400@	1,400@
04810	Labor and Industry FPRA	83,632	68,200	68,200@	68,200@
09443	Wage Collections Agency Account	0	7,793	0	0
TOTAL FUNDING		**$ 229,368**	**$ 229,978**	**$ 291,732**	**$ 313,312**

BOARD OF PERSONNEL APPEALS

Program Description and Goals: The Board of Personnel Appeals is responsible for designating labor organizations to represent employees, or calling elections by employees for that purpose; the Board also hears employee grievances regarding classification and other matters.

Program Objectives: To determine bargaining factors; to accept personnel appeals on both classification and collective bargaining questions.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		1.30	5.33	5.33	5.33
1000	Personal Services	$ 19,891	$ 61,560	$ 72,026	$ 77,533
2000	Operating Expenses	13,810	48,200	43,115	45,015
3000	Equipment and Livestock	5,708	3,000	200	200
TOTAL PROGRAM		**$ 39,409**	**$ 112,760**	**$ 115,341**	**$ 122,748**
FUNDING DETAIL:					
01100	General Fund Account	$ 29,278	$ 105,000	$ 107,341@	$ 114,748@
04810	Labor and Industry FPRA	464	0	0	0
07266	Board of Personnel Appeals RA	9,667	7,760	8,000@	8,000@
TOTAL FUNDING		**$ 39,409**	**$ 112,760**	**$ 115,341**	**$ 122,748**

DEPARTMENT OF LABOR AND INDUSTRY

LABOR STANDARDS DIVISION

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

HUMAN RIGHTS BUREAU

Program Description and Goals: The Human Rights Bureau is responsible for the prevention of discrimination in employment, public accommodations, education, and real property transactions. The goal of the Bureau is to eliminate discrimination in Montana.

Program Objectives: To perform those functions necessary to prevent discrimination, such as investigating complaints, and holding hearings and commission meetings.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	3.33	6.33	6.33
1000 Personal Services	$ 0	$ 44,011	$ 94,313	$ 101,268
2000 Operating Expenses	0	14,489	31,174	31,644
3000 Equipment and Livestock	0	2,500	1,080	0
TOTAL PROGRAM	$ 0	$ 61,000	$ 126,567	$ 132,912
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 61,000	$ 126,567[@]	$ 132,912[@]
TOTAL FUNDING	$ 0	$ 61,000	$ 126,567	$ 132,912

STATUS OF WOMEN BUREAU

Program Description and Goals: The Status of Women Bureau is responsible for efforts to enable women to reach their fullest potential of service and contribution to society through employment. The goal of the program is to establish procedures which will enable women to contribute to society to the fullest extent possible.

Program Objectives: To conduct studies and make recommendations to the Governor and the Legislature; to collect information and materials regarding employment of women; to cooperate with other governmental departments and agencies; to conduct conferences throughout the state; and to coordinate, evaluate, and plan employment programs and services for women.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	2.00	3.00	3.00
1000 Personal Services	$ 0	$ 21,745	$ 39,548	$ 42,920
2000 Operating Expenses	0	6,830	12,634	12,944
3000 Equipment and Livestock	0	225	335	335
TOTAL PROGRAM	$ 0	$ 28,800	$ 52,517	$ 56,199
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 28,800	$ 52,517[@]	$ 56,199[@]
TOTAL FUNDING	$ 0	$ 28,800	$ 52,517	$ 56,199

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

EMPLOYMENT SECURITY DIVISION

The Employment Security Division was mandated by the Wagner-Peyser Act of 1934, and Title X, Section 903, of the federal Social Security Act, which established a nationwide system of employment offices to provide manpower services for all job-seekers and unemployment insurance for the eligible unemployed. The Division is provided for in Section 87-111 and 87-112, R.C.M. 1947.

The agency provides counseling, testing, job development and follow-up activities, and employability assistance to workers with special problems such as the handicapped, minorities, disadvantaged youth, older workers, and veterans. Industrial services are available to employers, as is labor market information which is collected and analyzed by the Division. The Division provides financial support to the eligible unemployed and collects unemployment taxes from employers.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		420.00	496.00	491.00	491.00

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Unemployment Insurance and Employment Service	26,079,202	$29,266,458	$30,429,296	$31,183,526
TOTAL PROGRAM		**$26,079,202**	**$29,266,458**	**$30,429,296**	**$31,183,526**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 4,462,722	$ 5,412,698	$ 6,309,329	$ 6,800,526
2000	Operating Expenses	1,820,629	$ 3,419,421	$ 3,236,327	$ 3,292,460
3000	Equipment and Livestock	364,826	37,634	39,500	44,750
TOTAL OPERATING COSTS		6,648,177	8,869,753	9,585,156	10,137,736
4000	Capital Outlay	506,222	0	0	0
5000	Local Assistance	16,536,075	17,821,000	18,400,000	18,600,000
6000	Grants	1,517,061	1,585,800	1,600,000	1,600,000
8000	Transfers	647,693	766,152	622,070	622,895
9000	Debt Service	223,974	223,753	222,070	222,895
TOTAL BY CATEGORY		**$26,079,202**	**$29,266,458**	**$30,429,296**	**$31,183,526**

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
03784	ESS Buildings SA	$ 176,270	$ 176,385	$ 222,070	$ 222,895
04428	Employment Security - Admin. FPRA	6,945,728	9,039,141	9,748,156[@]	10,296,261[@]
04520	MDTA Payments FPRA	505,108	1,500,000	1,900,000[@]	1,900,000[@]
04748	ESD Building FPRA	45,800	45,850	0	0
04750	ESD Work Incentive Program FPRA	172,015	0	0	0
04760	ESD Concentrated Emp. Program FPRA	247,227	0	0	0
05271	Public Employment Program FPGCA	1,993,603	2,040,000	2,059,070	2,064,370
05451	Veterans Readjustment Asst. FPGCA	1,667,538	1,796,000	1,800,000	1,800,000
06430	Employment Security Division BPICA	381,727	144,082	0	0
09430	ESD Benefit AA	13,944,186	14,525,000	14,700,000	14,900,000
TOTAL FUNDING		**$26,079,202**	**$29,266,458**	**$30,429,296**	**$31,183,526**

DEPARTMENT OF LABOR AND INDUSTRY

WORKMEN'S COMPENSATION DIVISION

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

WORKMEN'S COMPENSATION DIVISION

The Division of Workmen's Compensation is responsible for administration of the Workmen's Compensation Act in Montana; this includes prevention of industrial accidents, administration of the state insurance fund, monitoring claims handled by private insurance carriers and self-insurers, administration of state industrial safety and health standards, and provision of industrial rehabilitation services.

The goals of the Division are to reduce preventable accidents and to provide prompt and reasonable income and medical benefits to work accident victims or income benefits to their dependents. Division objectives are to reduce court delays, costs, and workloads arising from personal injury litigation; to encourage maximum employer interest in safety and rehabilitation through an appropriate rating mechanism; to study causes of accidents with the aim of reducing occurrences; and to perform all duties in accordance with Montana safety standards.

EMPLOYEE F.T.E.	118.00	125.00	150.00	160.00

SUMMARY BY PROGRAM

10	Administration	$ 651,957	$ 900,683	$ 1,238,469	$ 1,422,000
11	State Insurance Fund	7,525,836	11,256,375	11,262,887	12,741,069
12	Insurance Compliance	805,693	934,568	912,045	970,830
13	Safety and Health	528,301	670,811	716,646	770,840
TOTAL PROGRAMS		$ 9,511,787	$13,762,437	$14,130,047	$15,904,739

SUMMARY BY CATEGORY

1000	Personal Services	$ 1,041,828	$ 1,232,748	$ 1,745,519	$ 2,011,699
2000	Operating Expenses	973,803	1,237,475	1,591,010	1,594,580
3000	Equipment and Livestock	61,609	41,544	55,713	32,255
TOTAL OPERATING COSTS		2,077,240	2,511,767	3,392,242	3,638,534
6000	Grants	0	43,869	45,000	45,000
7000	Benefits and Claims	7,389,874	10,912,628	10,217,805	11,681,205
8000	Transfers	44,673	294,173	475,000	540,000
TOTAL BY CATEGORY		$ 9,511,787	$13,762,437	$14,130,047	$15,904,739

SUMMARY OF FUNDING

01100	General Fund Account	$ 683,789	$ 710,073	$ 708,575	$ 719,699
02140	Workmens Compensation Div. ERA	858,660	1,369,873	3,271,683	3,501,473
02226	Volunteer Firemens Comp. ERA	8,238	125,000	10,000	10,500
02570	Loss Adjustment ERA	924,986	1,034,643	0	0
04040	Workmens Comp. Div. Health Study FPRA	85,123	90,685	100,000	110,000
04880	Occupational Safety & Health FPRA	162,118	0	0	0

DEPARTMENT OF LABOR AND INDUSTRY

WORKMEN'S COMPENSATION DIVISION

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

SUMMARY OF FUNDING (Continued)

04890	OSHA Statistics Program Federal Statistical Study FPRA	35,781	47,990	52,789	58,067
09071	Industrial Insurance Liquidation AA	1,564	0	0	0
09123	Occupational Disease AA	4,876	10,000	12,000	15,000
09139	Workmens Compensation Division AA	6,746,152	10,374,173	9,975,000	11,290,000
09158	Subsequent Injury Fund AA	500	0	0	200,000
TOTAL FUNDING		**$ 9,511,787**	**$13,762,437**	**$14,130,047**	**$15,904,739**

PROGRAM COSTS

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for management of and provision of administrative support services to the Division. Management functions include supervision of the legal counsel, the audit unit, the rehabilitation unit, and the hearings unit. Administrative support services include accounting, data processing, statistics, microfilming, systems analysis, mail processing, personnel administration, and public information services. The goals of the program are to assure that employees covered by the Workmen's Compensation Act receive all entitled benefits, and to insure that injured employees are returned to work as soon as possible.

Program Objectives: To seek fair and impartial settlement of claims; to provide a rehabilitation program designed to meet the needs of injured employees; to keep accurate and current records of premiums paid; and to collect, evaluate, and disseminate accident data to aid in accident reduction.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		39.00	40.00	49.00	52.00
1000	Personal Services	$ 363,210	$ 429,016	$ 631,670	$ 726,932
2000	Operating Expenses	216,850	335,516	486,121	382,513
3000	Equipment and Livestock	6,617	14,431	14,973	6,850
TOTAL OPERATING COSTS		586,677	778,963	1,132,764	1,116,295
7000	Benefits and Claims	64,780	121,720	105,705	305,705
8000	Transfers	500	0	0	0
TOTAL PROGRAM		**$ 651,957**	**$ 900,683**	**$ 1,238,469**	**$ 1,422,000**
FUNDING DETAIL:					
01100	General Fund Account	$ 63,216	$ 121,720	$ 105,705@	$ 105,705@
02140	Workmens Compensation Div. ERA	400,718	568,532	1,079,975@	1,058,228@
02570	Loss Adjustment ERA	150,178	162,441	0	0
04890	OSHA Statistics Program Federal Statistical Study FPRA	35,781	47,990	52,789@	58,067@
09071	Industrial Insurance Liquidation AA	1,564	0	0	0
09158	Subsequent Injury Fund AA	500	0	0	200,000
TOTAL FUNDING		**$ 651,957**	**$ 900,683**	**$ 1,238,469**	**$ 1,422,000**

DEPARTMENT OF LABOR AND INDUSTRY

WORKMEN'S COMPENSATION DIVISION

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

STATE INSURANCE FUND

Program Description and Goals: The State Insurance Fund Program operates and administers an insurance enterprise, enrolling employers, assigning rates, and paying claims relating to industrial injuries. The goal of the program is to reduce the number of industrial accidents, and to provide an insurance plan of optimum coverage and benefit.

Program Objectives: To improve the program's systems of policy file maintenance and claim processing; to improve communications between employers and the Division; to assure efficient management of claims documentation; to provide personal field service to injured workmen and prompt, accurate payment of claims; and to design and implement an improved system of audit of medical and hospital bills in accordance with current fee agreements.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	33.00	36.00	48.00	53.00
1000 Personal Services	$ 237,720	$ 315,697	$ 495,288	$ 591,774
2000 Operating Expenses	526,672	552,585	763,714	837,770
3000 Equipment and Livestock	10,416	3,920	16,885	6,525
TOTAL OPERATING COSTS	774,808	872,202	1,275,887	1,436,069
7000 Benefits and Claims	6,706,855	10,090,000	9,512,000	10,765,000
8000 Transfers	44,173	294,173	475,000	540,000
TOTAL PROGRAM	$ 7,525,836	$11,256,375	$11,262,887	$12,741,069
FUNDING DETAIL:				
02140 Workmens Compensation Div. ERA	$ 0	$ 0	$ 1,275,887[@]	$ 1,436,069[@]
02570 Loss Adjustment ERA	774,808	872,202	0	0
09123 Occupational Disease AA	4,876	10,000	12,000	15,000
09139 Workmens Compensation Div. AA	6,746,152	10,374,173	9,975,000	11,290,000
TOTAL FUNDING	$ 7,525,836	$11,256,375	$11,262,887	$12,741,069

INSURANCE COMPLIANCE

Program Description and Goals: The Insurance Compliance Program oversees claims processed by injured employees of employers covered by private insurance companies or who are self-insured to assure uniform and prompt delivery of benefits in accordance with the Act. The program also administers the Silicosis and Volunteer Firemen's Fund benefits.

Program Objectives: To establish a system of periodic examination of all claims filed, and to conduct informational workshops for adjusters, agents, and employers.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	17.00	19.00	23.00	25.00
1000 Personal Services	$ 133,962	$ 163,349	$ 225,801	$ 265,734
2000 Operating Expenses	51,280	67,668	80,949	90,831
3000 Equipment and Livestock	2,212	2,643	5,195	3,765
TOTAL OPERATING COSTS	187,454	233,660	311,945	360,330

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

INSURANCE COMPLIANCE (Continued)

		FY 1974	FY 1975	FY 1976	FY 1977
7000	Benefits and Claims	618,239	700,908	600,100	610,500
TOTAL PROGRAM		**$ 805,693**	**$ 934,568**	**$ 912,045**	**$ 970,830**
FUNDING DETAIL:					
01100	General Fund Account	$ 620,573	$ 588,353	$ 602,870@	$ 613,994@
02140	Workmens Compensation Div. ERA	176,882	221,215	299,175@	346,336@
02226	Volunteer Firemens Compensation ERA	8,238	125,000	10,000@	10,500@
TOTAL FUNDING		**$ 805,693**	**$ 934,568**	**$ 912,045**	**$ 970,830**

SAFETY AND HEALTH

Program Description and Goals: The Safety and Health Program is responsible for inspecting operations of coal, metal, nonmetal mining; logging; oil well drilling; and public agencies, and for inspecting and approving the operation of boilers in the state. The program performs advisory inspections for employers using the Federal Occupational Safety and Health Standards, licenses boiler and crane operators, certifies coal mine foremen, and conducts training courses in safety and health. The goals of the program are to assure safety and healthful working conditions for employees, and to assist and encourage employers, through regulation, education, and engineering, to maintain voluntary safety and health programs.

Program Objectives: To perform inspections to identify safety and health violations and enforce corrective action by the use of advisory and mandatory citations, and to train and assist employers and employees in the recognition, evaluation, and correction of hazards.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		29.00	30.00	30.00	30.00
1000	Personal Services	$ 306,936	$ 324,686	$ 392,760	$ 427,259
2000	Operating Expenses	179,001	281,706	260,226	283,466
3000	Equipment and Livestock	42,364	20,550	18,660	15,115
TOTAL OPERATING COSTS		528,301	626,942	671,646	725,840
6000	Grants	0	43,869	45,000	45,000
TOTAL PROGRAM		**$ 528,301**	**$ 670,811**	**$ 716,646**	**$ 770,840**
FUNDING DETAIL:					
02140	Workmens Compensation Div. ERA	$ 281,000	$ 580,126	$ 616,646@	$ 660,840@
04040	Workmens Comp. Div. Health Study FPRA	85,123	90,685	100,000@	110,000@
04880	Occupational Safety and Health FPRA	162,118	0	0	0
TOTAL FUNDING		**$ 528,301**	**$ 670,811**	**$ 716,646**	**$ 770,840**

DEPARTMENT OF STATE LANDS

The Department of State Lands was created in 1927 and reorganized in 1971. The Department's statutory authority and duties are set forth in Title 81 and Title 50, Chapters 10, 12, 14, 15, and 16, R.C.M. 1947. The agency is responsible for administration and management of federal lands granted to the State of Montana for support of common schools; for assuring the reclamation of land surface disturbance associated with exploration for and extraction of minerals; and for developing a program to identify areas of saline-alkali damage and to coordinate state efforts to solve the problem. The Department is also responsible for carrying out the directives of the 1974 Legislative Assembly in reclassifying all state lands under a multiple-use concept, and for carrying out the provisions of the Montana Natural Areas Act, which calls for identifying, designating, and protecting the state's existing or potential natural areas.

The goals of the Department of State Lands are to effectively administer and manage state lands, and to administer reclamation laws to insure that subject mining disturbances are restored according to law. In seeking this goal, the Department pursues the following objectives: to complete the modernization of land office records and accounting procedures; to develop tract-by-tract inventory information to comply with the statutory reclassification system; to develop and monitor a program to prevent and correct damages due to saline-alkali conditions; and to insure the compliance of all mining operators subject to the reclamation act.

DEPARTMENT OF STATE LANDS

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		40.12	44.12	49.62	49.62
	SUMMARY BY PROGRAM				
01	Central Management	$ 290,504	$ 375,792	$ 530,118	$ 508,796
02	Staff Services	38,797	0	0	0
03	Reclamation	154,604	225,000	304,862	323,518
04	Land Administration	105,023	135,283	181,951	192,704
05	Resource Development	220,829	247,449	331,674	332,230
07	Saline-Alkali Study	0	255,685	246,786	262,436
TOTAL PROGRAMS		**$ 809,757**	**$ 1,239,209**	**$ 1,595,391**	**$ 1,619,684**
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 357,353	$ 465,868	$ 650,314	$ 705,057
2000	Operating Expenses	114,187	232,035	268,714	250,657
3000	Equipment and Livestock	10,536	7,357	24,370	5,075
TOTAL OPERATING COSTS		482,076	705,260	943,398	960,789
4000	Capital Outlay	167,681	173,949	251,993	246,895
6000	Grants	160,000	360,000	400,000	412,000
TOTAL BY CATEGORY		**$ 809,757**	**$ 1,239,209**	**$ 1,595,391**	**$ 1,619,684**
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 563,149	$ 971,760	$ 1,263,717	$ 1,287,454
02114	State Lands Resource Development ERA	223,846	247,449	331,674	332,230
02173	Land Reclamation ERA	22,762	20,000	0	0
TOTAL FUNDING		**$ 809,757**	**$ 1,239,209**	**$ 1,595,391**	**$ 1,619,684**

DEPARTMENT OF STATE LANDS

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

CENTRAL MANAGEMENT

Program Description and Goals: The Central Management Program is responsible for providing efficient administrative services to the Department, and for processing trust income and surface and mineral leases.

Program Objectives: To maintain and update the inventory of trust lands administered by the Department; to provide legal counsel for other divisions of the Department; to microfilm office records; and to maintain accurate budgeting, accounting, and statistical records.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	11.19	12.00	15.00	15.00
1000 Personal Services	$ 100,248	$ 122,368	$ 199,346	$ 214,972
2000 Operating Expenses	25,470	92,424	119,982	92,824
3000 Equipment and Livestock	4,786	1,000	10,790	1,000
TOTAL OPERATING COSTS	130,504	215,792	330,118	308,796
6000 Grants	160,000	160,000	200,000	200,000
TOTAL PROGRAM	$ 290,504	$ 375,792	$ 530,118	$ 508,796
FUNDING DETAIL:				
01100 General Fund Account	$ 130,504	$ 215,792	$ 330,118@	$ 308,796@
01100 General Fund Account County Equalization	160,000	160,000	200,000@	200,000@
TOTAL FUNDING	$ 290,504	$ 375,792	$ 530,118	$ 508,796

STAFF SERVICES

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	4.00	.00	.00	.00
1000 Personal Services	$ 38,797	$ 0	$ 0	$ 0
TOTAL PROGRAM	$ 38,797	$ 0	$ 0	$ 0
FUNDING DETAIL:				
01100 General Fund Account	$ 35,780	$ 0	$ 0	$ 0
02114 State Lands Resource Development ERA	3,017	0	0	0
TOTAL FUNDING	$ 38,797	$ 0	$ 0	$ 0

RECLAMATION

Program Description and Goals: The Reclamation Program has statutory responsibility for regulating almost all mining-related surface disturbance in Montana, through a permit and contract system. The goal of the program is to minimize or prevent environmental degradation resulting from mineral development, and to insure that mined lands are returned to a productive and beneficial use.

DEPARTMENT OF STATE LANDS

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

RECLAMATION (Continued)

Program Objectives: To bring all subject mining operations into compliance with the laws; to monitor subject operations to assure that reclamation commitments are fulfilled; to enforce penalty provisions of existing laws when violations occur; and to make recommendations for necessary modifications of the laws.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		12.00	15.50	17.00	17.00
1000	Personal Services	$ 105,809	$ 172,643	$ 232,773	$ 252,936
2000	Operating Expenses	45,266	50,500	65,684	68,682
3000	Equipment and Livestock	3,529	1,857	6,405	1,900
TOTAL PROGRAM		$ 154,604	$ 225,000	$ 304,862	$ 323,518
FUNDING DETAIL:					
01100	General Fund Account	$ 131,842	$ 205,000	$ 304,862@	$ 323,518@
02173	Land Reclamation ERA	22,762	20,000	0	0
TOTAL FUNDING		$ 154,604	$ 225,000	$ 304,862	$ 323,518

LAND ADMINISTRATION

Program Description and Goals: The Land Administration Program is responsible for the appraisal and reclassification of all state lands, using multiple-use concepts. The goal of the program is to improve efficiency in reclassification and appraisal to obtain the greatest revenue for the trust funds commensurate with the preservation of the resource.

Program Objectives: To identify tracts with use problems and implement the necessary management practices to protect or enhance resources; to expand departmental knowledge of the land resource potentials for irrigation, recreational development, industrial use, and mineral development; to conduct lease supervision in a manner that enhances the trust relationship of the state and private lessees.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		7.81	9.12	10.62	10.62
1000	Personal Services	$ 73,126	$ 95,172	$ 130,544	$ 141,854
2000	Operating Expenses	30,513	37,111	45,732	50,175
3000	Equipment and Livestock	1,384	3,000	5,675	675
TOTAL PROGRAM		$ 105,023	$ 135,283	$ 181,951	$ 192,704
FUNDING DETAIL:					
01100	General Fund Account	$ 105,023	$ 135,283	$ 181,951@	$ 192,704@
TOTAL FUNDING		$ 105,023	$ 135,283	$ 181,951	$ 192,704

DEPARTMENT OF STATE LANDS

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

RESOURCE DEVELOPMENT

Program Description and Goals: The Resource Development Program is responsible for developing and improving state lands to promote increased returns to the trust, and to restore and preserve the state land resource. The goal of the program is to place trust lands in their best possible use.

Program Objectives: To perfect title to lands claimed by the State of Montana; to invest state land in projects that will maintain or increase revenue from state lands; and to accumulate resource information, using this data to assure the optimum management of the resource.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		5.12	4.50	4.50	4.50
1000	Personal Services	$ 39,373	$ 42,700	$ 53,007	$ 57,677
2000	Operating Expenses	12,938	29,800	25,674	26,658
3000	Equipment and Livestock	837	1,000	1,000	1,000
TOTAL OPERATING COSTS		53,148	73,500	79,681	85,335
4000	Capital Outlay	167,681	173,949	251,993	246,895
TOTAL PROGRAM		**$ 220,829**	**$ 247,449**	**$ 331,674**	**$ 332,230**
FUNDING DETAIL:					
02114	State Lands Resource Development ERA	$ 220,829	$ 247,449	$ 331,674[@]	$ 332,230[@]
TOTAL FUNDING		**$ 220,829**	**$ 247,449**	**$ 331,674**	**$ 332,230**

SALINE–ALKALI STUDY

Program Description and Goals: The Saline-Alkali Study Program is responsible for conducting a program for the control and prevention of saline-alkali damage to lands. The goals of this program are to assess the nature and magnitude of saline-alkali problems and to develop projects and support necessary research in techniques and tools to control saline-alkali occurrences.

Program Objectives: To increase the level of technical assistance available to farm and ranch operators for the control of saline-alkali problems; to support refinement and implementation of flexible cropping systems; to coordinate with federal agencies in finding funding and solutions to the problems; and to initiate development and utilization of salt-tolerant vegetation.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	3.00	2.50	2.50
1000	Personal Services	$ 0	$ 32,985	$ 34,644	$ 37,618
2000	Operating Expenses	0	22,200	11,642	12,318
3000	Equipment and Livestock	0	500	500	500
TOTAL OPERATING COSTS		0	55,685	46,786	50,436
6000	Grants	0	200,000	200,000	212,000
TOTAL PROGRAM		**$ 0**	**$ 255,685**	**$ 246,786**	**$ 262,436**
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 255,685	$ 246,786[@]	$ 262,436[@]
TOTAL FUNDING		**$ 0**	**$ 255,685**	**$ 246,786**	**$ 262,436**

DEPARTMENT OF LIVESTOCK

The Department of Livestock was created in 1971, and is provided for in Titles 3, 46, 52, 84, 93, and 94, R.C.M. 1947. The Department consists of two major divisions: the Animal Health Division is responsible for control and eradication of animal diseases, and the prevention of the transmission of animal diseases to humans; the Brands-Enforcement Division is responsible for the protection of the livestock industry from theft and predatory animals.

The Department's goal is to protect Montana's livestock industry from disease, theft, and predation, assuring citizens safe, nutritious food of animal origin. Objectives of the agency include providing extensive training for personnel to improve services offered, seeking new techniques and methods of crime prevention and control, and educating the public about Department functions.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		113.30	118.91	123.74	123.74
	SUMMARY BY PROGRAM				
01	Centralized Services	$ 72,476	$ 79,375	$ 102,818	$ 110,713
02	Animal Health Administration	46,592	49,529	57,925	62,308
03	Diagnostic Laboratory	177,685	208,403	304,916	335,107
04	Disease Control	204,261	220,836	295,578	313,268
05	Milk and Egg	130,209	131,592	152,196	164,382
06	Inspection and Control	788,832	902,932	1,010,262	1,087,253
08	Predatory Animal Control	165,455	166,510	199,126	204,281
09	Rabies Control	4,962	5,000	15,212	15,226
TOTAL PROGRAMS		$ 1,590,472	$ 1,764,177	$ 2,138,033	$ 2,292,538
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 1,105,272	$ 1,315,253	$ 1,590,012	$ 1,726,153
2000	Operating Expenses	466,967	436,574	517,736	542,185
3000	Equipment and Livestock	18,233	12,350	30,285	24,200
TOTAL BY CATEGORY		$ 1,590,472	$ 1,764,177	$ 2,138,033	$ 2,292,538
	SUMMARY OF FUNDING				
01100	General Fund Account	$ 235,267	$ 252,999	$ 338,127	$ 368,118
02149	Inspection and Control ERA	964,562	1,070,377	1,260,797	1,346,891
02151	Animal Health ERA	354,292	390,801	529,109	567,529
04099	Livestock Sanitary Board FPRA	36,351	50,000	10,000	10,000
TOTAL FUNDING		$ 1,590,472	$ 1,764,177	$ 2,138,033	$ 2,292,538

DEPARTMENT OF LIVESTOCK

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

CENTRALIZED SERVICES

Program Description and Goals: The Centralized Services Program is responsible for the functions of accounting, budgeting, payroll, personnel, purchasing, and general services for the Department. The goal of the program is to provide timely, efficient, and economical central administration and support to the two divisions of the Department.

Program Objectives: To assist division administrators with budget preparation and execution and to maintain accurate and meaningful financial and personnel records.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	5.00	5.54	7.00	7.00
1000 Personal Services	$ 48,960	$ 59,540	$ 81,816	$ 88,503
2000 Operating Expenses	22,350	18,935	20,552	21,810
3000 Equipment and Livestock	1,166	900	450	400
TOTAL PROGRAM	$ 72,476	$ 79,375	$ 102,818	$ 110,713
FUNDING DETAIL:				
01100 General Fund Account	$ 4,208	$ 4,690	$ 5,244@	$ 5,646@
02149 Inspection and Control ERA	36,480	40,935	51,409@	55,357@
02151 Animal Health ERA	31,788	33,750	46,165@	49,710@
TOTAL FUNDING	$ 72,476	$ 79,375	$ 102,818	$ 110,713

ANIMAL HEALTH ADMINISTRATION

Program Description and Goals: The Animal Health Administration Program is responsible for providing central direction to the programs within the Animal Health Division (Diagnostic Laboratory Program, Disease Control Program, Milk and Egg Program, and Inspection and Control Program), maintaining working liaisons with Montana veterinarians, industry, and animal health officers of other states and the federal government; and keeping informed about state, national, and livestock disease trends.

Program Objectives: To systematically collect, compile, evaluate, utilize, and disseminate data and information pertinent to animal health; and to encourage the efficient performance of each program within the Animal Health Division through administrative guidance and direction.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	2.50	2.50	2.50	2.50
1000 Personal Services	$ 40,037	$ 38,774	$ 46,075	$ 49,963
2000 Operating Expenses	5,880	10,755	11,550	12,345
3000 Equipment and Livestock	675	0	300	0
TOTAL PROGRAM	$ 46,592	$ 49,529	$ 57,925	$ 62,308
FUNDING DETAIL:				
01100 General Fund Account	$ 19,263	$ 22,427	$ 26,066@	$ 28,662@
02151 Animal Health ERA	27,329	27,102	31,859@	33,646@
TOTAL FUNDING	$ 46,592	$ 49,529	$ 57,925	$ 62,308

DEPARTMENT OF LIVESTOCK

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

DIAGNOSTIC LABORATORY

Program Description and Goals: The Diagnostic Laboratory Program is responsible for providing expertise to the Department in virology, bacteriology, pathology, parasitology, serology, toxicology, chemistry, necropsy, and media preparation. The program provides scientific and technological support to the other programs in the Animal Health Division in diagnosis and control of animal diseases.

Program Objectives: To provide the technical laboratory assistance necessary to the other programs to maintain a healthy livestock population to protect man from diseases of animals, and to sustain an effective milk, meat, and egg inspection program.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		14.00	14.83	15.50	15.50
1000	Personal Services	$ 132,224	$ 162,472	$ 227,395	$ 246,801
2000	Operating Expenses	34,900	39,901	67,111	74,606
3000	Equipment and Livestock	10,561	6,030	10,410	13,700
TOTAL PROGRAM		$ 177,685	$ 208,403	$ 304,916	$ 335,107
FUNDING DETAIL:					
01100	General Fund Account	$ 86,771	$ 99,290	$ 149,409@	$ 164,202@
02151	Animal Health ERA	90,914	109,113	155,507@	170,905@
TOTAL FUNDING		$ 177,685	$ 208,403	$ 304,916	$ 335,107

DISEASE CONTROL

Program Description and Goals: The Disease Control Program is charged with the day-to-day prevention, control, and eradication of animal diseases in Montana, safeguarding the health and food production capability of the state's livestock and poultry, and preventing the transmission of animal diseases to man. The program is responsible for slaughter of diseased livestock, payment of indemnity claims on livestock ordered killed; enforcement of sanitary standards and inspection of animals in livestock markets, garbage cooking establishments, and rendering plants; and administration of the poultry improvement program.

Program Objectives: To prevent reintroduction of those animal diseases that have been eradicated from Montana; to prevent introduction of foreign animal and poultry diseases; to investigate and develop control programs that will reduce losses from diseases endemic to Montana.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		11.96	13.01	15.50	15.50
1000	Personal Services	$ 158,125	$ 183,077	$ 240,093	$ 261,103
2000	Operating Expenses	46,136	37,759	48,060	51,165
3000	Equipment and Livestock	0	0	7,425	1,000
TOTAL PROGRAM		$ 204,261	$ 220,836	$ 295,578	$ 313,268
FUNDING DETAIL:					
02151	Animal Health ERA	$ 204,261	$ 220,836	$ 295,578@	$ 313,268@
TOTAL FUNDING		$ 204,261	$ 220,836	$ 295,578	$ 313,268

DEPARTMENT OF LIVESTOCK

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

MILK AND EGG

Program Description and Goals: The Milk and Egg Program is responsible for maintaining inspection and testing programs to assure consumers safe milk, milk products, and eggs. The inspection programs are carried out in cooperation with the U.S. Department of Agriculture and the U.S. Public Health Service.

Program Objectives: To prevent the transmission of diseases to consumers through milk, milk products, or eggs; and to assure consumers that these products are wholesome, nutritious, and accurately labeled to prevent fraud and deception.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		9.00	9.00	9.00	9.00
1000	Personal Services	$ 99,986	$ 98,576	$ 116,239	$ 126,458
2000	Operating Expenses	30,199	31,616	32,157	34,424
3000	Equipment and Livestock	24	1,400	3,800	3,500
TOTAL PROGRAM		$ 130,209	$ 131,592	$ 152,196	$ 164,382
FUNDING DETAIL:					
01100	General Fund Account	$ 120,063	$ 121,592	$ 142,196[@]	$ 154,382[@]
04099	Livestock Sanitary Board FPRA	10,146	10,000	10,000[@]	10,000[@]
TOTAL FUNDING		$ 130,209	$ 131,592	$ 152,196	$ 164,382

INSPECTION AND CONTROL

Program Description and Goals: The Inspection and Control Program is responsible for reducing the loss of livestock from theft, fraud, or other unlawful practices; recommending legislation and instituting regulations that will protect the livestock industry; and governing and regulating the recording and use of livestock brands and the filing of security interests.

Program Objectives: To upgrade the enforcement unit by utilizing courses conducted by the Montana Law Enforcement Academy and other training schools; to effectively enforce the livestock laws of the state and accurately record livestock marks and brands; and to assist in the prosecution of cases involving livestock.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		65.80	69.34	69.07	69.08
1000	Personal Services	$ 586,236	$ 720,755	$ 812,017	$ 881,388
2000	Operating Expenses	196,964	178,157	190,345	200,265
3000	Equipment and Livestock	5,632	4,020	7,900	5,600
TOTAL PROGRAM		$ 788,832	$ 902,932	$ 1,010,262	$ 1,087,253
FUNDING DETAIL:					
02149	Inspection and Control ERA	$ 762,627	$ 862,932	$ 1,010,262[@]	$ 1,087,253[@]
04099	Livestock Sanitary Board FPRA	26,205	40,000	0	0
TOTAL FUNDING		$ 788,832	$ 902,932	$ 1,010,262	$ 1,087,253

DEPARTMENT OF LIVESTOCK

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

PREDATORY ANIMAL CONTROL

Program Description and Goals: This program is responsible for the control of predatory animals capable of injuring or killing domestic livestock and poultry, and has the goal of reducing losses to the livestock industry. The program cooperates with the Department of Fish and Game, the U.S. Bureau of Sport Fisheries and Wildlife, and county authorities.

Program Objectives: To maintain a professional force of trappers and hunters; to implement a program of instruction in the latest trapping and hunting materials and techniques as they become available; and to provide the public a program of education.

EMPLOYEE F.T.E.	5.01	4.69	4.92	4.91
1000 Personal Services	$ 39,032	$ 52,059	$ 61,846	$ 67,001
2000 Operating Expenses	126,248	114,451	137,280	137,280
3000 Equipment and Livestock	175	0	0	0
TOTAL PROGRAM	**$ 165,455**	**$ 166,510**	**$ 199,126**	**$ 204,281**
FUNDING DETAIL:				
02149 Inspection and Control ERA	$ 165,455	$ 166,510	$ 199,126[@]	$ 204,281[@]
TOTAL FUNDING	**$ 165,455**	**$ 166,510**	**$ 199,126**	**$ 204,281**

RABIES CONTROL

Program Description and Goals: The Rabies Control Program is responsible for controlling and eliminating, if possible, rabies incidents in Montana. The Program, in conjunction with the Montana Department of Fish and Game and the U.S. Bureau of Sport Fisheries and Wildlife, attempts to control rabies outbreaks in rodents, scavengers, and predatory animals, thereby protecting human life, domestic livestock, and game animals.

Program Objectives: To educate the public on the dangers of rabies; and to quickly eradicate known rabid animals and control known carriers in the areas where an incident occurs.

EMPLOYEE F.T.E.	.03	.00	.25	.25
1000 Personal Services	$ 672	$ 0	$ 4,531	$ 4,936
2000 Operating Expenses	4,290	5,000	10,681	10,290
TOTAL PROGRAM	**$ 4,962**	**$ 5,000**	**$ 15,212**	**$ 15,226**
FUNDING DETAIL:				
01100 General Fund Account	$ 4,962	$ 5,000	$ 15,212[@]	$ 15,226[@]
TOTAL FUNDING	**$ 4,962**	**$ 5,000**	**$ 15,212**	**$ 15,226**

DEPARTMENT OF MILITARY AFFAIRS

The Office of Adjutant General was officially created by the 1919 Laws of Montana, although the position of Adjutant General has been in existence since 1867. The Civil Defense Agency was created by the Civil Defense Act of 1951. The Executive Reorganization Act of 1971 combined the two agencies to form the Department of Military Affairs. Statutory authority for the Department is found in Title 77, R.C.M. 1947.

The goal of the Department is to provide for protection of life and property, preservation of the peace, maintenance of order and public safety, and maximum survival of the populace in a civil disaster or state emergency. The Department also administers the fuel allocation program, and provides trained and equipped National Guard units to supplement the regular Army and Air Force in times of emergency.

The Department of Military Affairs, in achieving its primary purpose, strives to maintain National Guard units in the highest possible state of readiness for emergencies; to provide coordination and assistance for the state in the event of enemy attack or natural disaster; to develop the operational capability of state and local officials and staff to insure continuity of government during and after a disaster; and to allocate petroleum products during periods of shortage.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		78.53	54.95	53.42	53.42
	SUMMARY BY AGENCY				
6701	Adjutant General	$ 828,924	$ 540,072	$ 616,932	$ 663,110
6702	Civil Defense Division	704,384	451,419	465,590	497,960
TOTAL BY AGENCY		$ 1,533,308	$ 991,491	$ 1,082,522	$ 1,161,070
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 707,085	$ 609,721	$ 677,900	$ 728,195
2000	Operating Expenses	393,721	373,467	395,542	425,995
3000	Equipment and Livestock	13,663	6,023	6,800	4,600
TOTAL OPERATING COSTS		1,114,469	989,211	1,080,242	1,158,790
6000	Grants	416,559	0	0	0
7000	Benefits and Claims	2,280	2,280	2,280	2,280
TOTAL BY CATEGORY		$ 1,533,308	$ 991,491	$ 1,082,522	$ 1,161,070

DEPARTMENT OF MILITARY AFFAIRS

ADJUTANT GENERAL

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 829,750	$ 614,156	$ 690,412	$ 743,206
04470	Civil Defense Community Shelter FPRA	41,746	49,965	53,871	56,868
04510	Civil Defense FPRA	92,768	189,907	171,338	183,251
04521	National Guard FPRA	117,459	100,575	127,231	136,268
04526	Civil Defense Calibration FPRA	35,026	36,888	39,670	41,477
05202	Civil Defense FPGCA	416,559	0	0	0
TOTAL FUNDING		**$ 1,533,308**	**$ 991,491**	**$ 1,082,522**	**$ 1,161,070**

ADJUTANT GENERAL

The Adjutant General Division of the Department of Military Affairs is responsible for the administration, training, and supervision of the Army National Guard and the Air National Guard, providing for the protection of life and property, preservation of the peace, and maintenance of order and public safety within the state. The goal of the Division is to maintain a National Guard organization with the highest possible state of readiness for emergency.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	51.53	24.45	26.42	26.42

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Administration	$ 98,275	$ 106,559	$ 114,286	$ 124,384
02	Army National Guard	357,452	344,924	392,130	421,480
03	Air National Guard	87,376	88,589	110,516	117,246
04	Emergency Support	285,821	0	0	0
TOTAL PROGRAMS		**$ 828,924**	**$ 540,072**	**$ 616,932**	**$ 663,110**

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 479,257	$ 255,762	$ 307,802	$ 329,980
2000	Operating Expenses	339,939	276,974	300,050	326,250
3000	Equipment and Livestock	7,448	5,056	6,800	4,600
TOTAL OPERATING COSTS		826,644	537,792	614,652	660,830
7000	Benefits and Claims	2,280	2,280	2,280	2,280
TOTAL BY CATEGORY		**$ 828,924**	**$ 540,072**	**$ 616,932**	**$ 663,110**

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 711,465	$ 439,497	$ 489,701	$ 526,842
04521	National Guard FPRA	117,459	100,575	127,231	136,268
TOTAL FUNDING		**$ 828,924**	**$ 540,072**	**$ 616,932**	**$ 663,110**

DEPARTMENT OF MILITARY AFFAIRS

ADJUTANT GENERAL

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

ADMINISTRATION

Program Description and Goals: The Administration Program is responsible for providing efficient and effective supervision and administrative support services to the Department.

Program Objectives: To maintain accurate and effective fiscal records; to effectively utilize available resources in day-to-day operations of the Department; and to microfilm military personnel files to reduce volume.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		3.21	4.00	4.00	4.00
1000	Personal Services	$ 48,829	$ 71,596	$ 77,486	$ 84,284
2000	Operating Expenses	48,849	33,227	35,900	39,100
3000	Equipment and Livestock	597	1,736	900	1,000
TOTAL PROGRAM		$ 98,275	$ 106,559	$ 114,286	$ 124,384
FUNDING DETAIL:					
01100	General Fund Account	$ 98,275	$ 106,559	$ 114,286@	$ 124,384@
TOTAL FUNDING		$ 98,275	$ 106,559	$ 114,286	$ 124,384

ARMY NATIONAL GUARD

Program Description and Goals: The Army National Guard Program is responsible for providing trained and equipped National Guard units for state emergency duties as directed by the Governor, and for supplementing active forces in times of national emergency. The Army National Guard consists of approximately 2,670 members in thirty units located in twenty-three communities. Training standards are set by the Department of the Army, and training consists of week-end assemblies, annual training sessions, Army service schools, and extension courses.

Program Objectives: To maintain the strength of the Montana Army National Guard with qualified and motivated personnel; and to procure the equipment and supplies required by the National Guard in the performance of their assigned mission.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		12.29	13.45	14.42	14.42
1000	Personal Services	$ 104,483	$ 119,827	$ 146,150	$ 157,000
2000	Operating Expenses	245,168	219,997	238,300	259,100
3000	Equipment and Livestock	5,521	2,820	5,400	3,100
TOTAL OPERATING COSTS		355,172	342,644	389,850	419,200
7000	Benefits and Claims	2,280	2,280	2,280	2,280
TOTAL PROGRAM		$ 357,452	$ 344,924	$ 392,130	$ 421,480
FUNDING DETAIL:					
01100	General Fund Account	$ 282,914	$ 287,004	$ 318,754@	$ 341,624@
04521	National Guard FPRA	74,538	57,920	73,376@	79,856@
TOTAL FUNDING		$ 357,452	$ 344,924	$ 392,130	$ 421,480

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

AIR NATIONAL GUARD

Program Description and Goals: The Air National Guard of Montana consists of approximately 900 members in the 120th Fighter Interceptor Group located at Great Falls International Airport, and a small, ten-member unit at Montana Air National Guard State Headquarters in Helena. Training standards are established by the Department of the Air Force through the Air Defense Command, to establish the maximum possible readiness. The goal of the program is to provide an Air National Guard organization at authorized strength, trained and equipped for state emergency duties as directed by the Governor. The Montana Air National Guard would also supplement the active Air Force in case of national emergency.

Program Objectives: To maintain authorized strength with qualified and motivated personnel; to continually improve the status of training in the twelve weekend training assemblies, in the fifteen days of annual training, in special Air Force service schools, and in career development courses; and to obtain necessary equipment and provide for its maintenance.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		6.82	7.00	8.00	8.00
1000	Personal Services	$ 59,510	$ 64,339	$ 84,166	$ 88,696
2000	Operating Expenses	27,351	23,750	25,850	28,050
3000	Equipment and Livestock	515	500	500	500
TOTAL PROGRAM		**$ 87,376**	**$ 88,589**	**$ 110,516**	**$ 117,246**
FUNDING DETAIL:					
01100	General Fund Account	$ 44,455	$ 45,934	$ 56,661@	$ 60,834@
04521	National Guard FPRA	42,921	42,655	53,855@	56,412@
TOTAL FUNDING		**$ 87,376**	**$ 88,589**	**$ 110,516**	**$ 117,246**

EMERGENCY SUPPORT

Program Description and Goals: The Emergency Support Program provides National Guard members and units, on state active duty, for use as directed by the Governor in emergency situations and as authorized by Montana's Constitution. The program's goal is to provide necessary assistance to minimize loss of life and property in emergencies declared by the Governor.

Program Objectives: To provide such forces as may be required to cope with any declared emergency, using an adequate but minimum number of troops for the minimum necessary time.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		29.21	.00	.00	.00
1000	Personal Services	$ 266,435	$ 0	0	0
2000	Operating Expenses	18,571	0	0	0
3000	Equipment and Livestock	815	0	0	0
TOTAL PROGRAM		**$ 285,821**	**$ 0**	**$ 0**	**$ 0**
FUNDING DETAIL:					
01100	General Fund Account	$ 285,821	$ 0	$ 0	$ 0
TOTAL FUNDING		**$ 285,821**	**$ 0**	**$ 0**	**$ 0**

DEPARTMENT OF MILITARY AFFAIRS

CIVIL DEFENSE DIVISION

SUMMARY	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

CIVIL DEFENSE DIVISION

The Civil Defense Division, created in 1951 by the Montana Civil Defense Act and reorganized in 1971, provides for rendering mutual aid among political subdivisions of the state, with other states, and with the Federal Government to carry out civil defense functions. Executive Order 10-73 gave the Division responsibility for administration of the fuel allocation program.

The goal of the Division is to insure survival of Montana's population in the event of a natural or nuclear disaster, and to administer the state set-aside petroleum program.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	27.00	30.50	27.00	27.00

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Civil Defense Coordination	$ 246,266	$ 176,945	$ 207,548	$ 222,770
02	Fuel Allocation	39,719	86,186	96,937	104,979
03	Emergency Disaster Relief	416,559	0	0	0
04	Calibration and Maintenance	0	36,888	39,670	41,477
05	Shelter Development	0	49,965	53,871	56,868
06	Natural Disaster Response Plan	1,840	39,120	0	0
07	Civil Defense Training & Education	0	62,315	67,564	71,866
TOTAL PROGRAMS		$ 704,384	$ 451,419	$ 465,590	$ 497,960

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 227,828	$ 353,959	$ 370,098	$ 398,215
2000	Operating Expenses	53,782	96,493	95,492	99,745
3000	Equipment and Livestock	6,215	967	0	0
TOTAL OPERATING COSTS		287,825	451,419	465,590	497,960
6000	Grants	416,559	0	0	0
TOTAL BY CATEGORY		$ 704,384	$ 451,419	$ 465,590	$ 497,960

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 118,285	$ 174,659	$ 200,711	$ 216,364
04470	Civil Defense Community Shelter FPRA	41,746	49,965	53,871	56,868
04510	Civil Defense FPRA	92,768	189,907	171,338	183,251
04510	Civil Defense FPRA	35,026	36,888	39,670	41,477
05202	Civil Defense FPGCA	416,559	0	0	0
TOTAL FUNDING		$ 704,384	$ 451,419	$ 465,590	$ 497,960

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

CIVIL DEFENSE COORDINATION

Program Description and Goals: The Civil Degense Coordination Program is responsible for administration and supervision of the other programs in the Division, and for coordination of all emergency preparedness programs which work toward survival of the populace of Montana during any type of disaster.

Program Objectives: To develop a state emergency operations plan and a statewide warning system; to procure and disburse federal funds for personnel, materials, facilities, and equipment for civil defense purposes; to assist local governments in the development of emergency operations plans, acquisition of surplus property, and preparation of communications warning plans; and to coordinate all federal assistance to the state during a disaster.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		16.50	11.00	11.00	11.00
1000	Personal Services	$ 200,499	$ 152,241	$ 173,554	$ 187,935
2000	Operating Expenses	45,588	24,704	33,994	34,835
3000	Equipment and Livestock	179	0	0	0
TOTAL PROGRAM		$ 246,266	$ 176,945	$ 207,548	$ 222,770
FUNDING DETAIL:					
01100	General Fund Account	$ 85,343	$ 88,473	$ 103,774@	$ 111,385@
04470	Civil Defense Community Shelter FPRA	41,746	0	0	0
04510	Civil Defense FPRA	84,151	88,472	103,774@	111,385@
04526	Civil Defense Calibration FPRA	35,026	0	0	0
TOTAL FUNDING		$ 246,266	$ 176,945	$ 207,548	$ 222,770

FUEL ALLOCATION

Program Description and Goals: The Fuel Allocation Program is responsible for allocating state set-aside petroleum products, and for administration of the state energy conservation program. The goal of the program is to relieve emergency hardships and allocation inequities of petroleum users, and to provide an energy conservation plan to business, industry, and individuals within the state.

Program Objectives: To advise state petroleum wholesalers and endorsers on applicable federal energy rules and regulations, and to develop and implement a state energy conservation program.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		7.50	8.00	8.00	8.00
1000	Personal Services	$ 25,505	$ 69,704	$ 85,305	$ 92,858
2000	Operating Expenses	8,178	16,482	11,632	12,121
3000	Equipment and Livestock	6,036	0	0	0
TOTAL PROGRAM		$ 39,719	$ 86,186	$ 96,937	$ 104,979
FUNDING DETAIL:					
01100	General Fund Account	$ 32,942	$ 86,186	$ 96,937@	$ 104,979@
04510	Civil Defense FPRA	6,777	0	0	0
TOTAL FUNDING		$ 39,719	$ 86,186	$ 96,937	$ 104,979

DEPARTMENT OF MILITARY AFFAIRS

CIVIL DEFENSE DIVISION

PROGRAM COSTS	1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977

EMERGENCY DISASTER RELIEF

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.00	.00	.00
6000 Grants	$ 416,559	$ 0	$ 0	$ 0
TOTAL PROGRAM	$ 416,559	$ 0	$ 0	$ 0
FUNDING DETAIL:				
05202 Civil Defense FPGCA	$ 416,559	$ 0	$ 0	$ 0
TOTAL FUNDING	$ 416,559	$ 0	$ 0	$ 0

CALIBRATION AND MAINTENANCE

Program Description and Goals: The Calibration and Maintenance Program is responsible for inspection, service, and exchange of all civil defense radiological equipment in the state, to maintain emergency readiness in protecting Montanans against nuclear incident.

Program Objectives: To conduct radiological training courses and refresher training for monitors; to provide leadership and training to emergency services personnel so they may be prepared to cope with radiological incidents; and to provide shelter sign maintenance, installation, and replacement.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	2.50	2.00	2.00
1000 Personal Services	$ 0	$ 26,268	$ 28,443	$ 29,602
2000 Operating Expenses	0	10,620	11,227	11,875
TOTAL PROGRAM	$ 0	$ 36,888	$ 39,670	$ 41,477
FUNDING DETAIL:				
04526 Civil Defense Calibration FPRA	$ 0	$ 36,888	$ 39,670@	$ 41,477@
TOTAL FUNDING	$ 0	$ 36,888	$ 39,670	$ 41,477

SHELTER DEVELOPMENT

Program Description and Goals: The Shelter Development Program is responsible for furnishing architectural and engineering advisory services, shelter surveys, community shelter planning and crisis relocation planning for the state. The goal of the program is to provide a survey and advisory service to locate the best available shelter for each type of threat, and to assist and guide local communities in shelter development.

Program Objectives: To maintain shelter records; to provide technical support and training to shelter marking personnel; to provide on-site assistance to counties; and to provide preliminary designs and estimates on proposed emergency center construction.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SHELTER DEVELOPMENT (Continued)

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	3.00	3.00	3.00
1000	Personal Services	$ 0	$ 40,079	$ 43,846	$ 46,273
2000	Operating Expenses	0	9,486	10,025	10,595
3000	Equipment and Livestock	0	400	0	0
TOTAL PROGRAM		**$ 0**	**$ 49,965**	**$ 53,871**	**$ 56,868**
FUNDING DETAIL:					
04470	Civil Defense Community Shelter FPRA	$ 0	$ 49,965	$ 53,871@	$ 56,868@
TOTAL FUNDING		**$ 0**	**$ 49,965**	**$ 53,871**	**$ 56,868**

NATURAL DISASTER RESPONSE PLAN

Program Description and Goals: The Natural Disaster Response Program is responsible for preparing a comprehensive plan outlining concepts, procedures, and responsibilities for disaster relief operations. The plan will be a practical preparedness program for preparation against major disasters and for relief and assistance to individuals, businesses, institutions, and local governments, including long-range recovery and reconstruction assistance.

Program Objectives: To collect data on all state and volunteer agencies with disaster responsibilities; to implement all federal disaster assistance laws; and to conduct test exercises to evaluate the natural disaster response plan.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		3.00	3.00	.00	.00
1000	Personal Services	$ 1,840	$ 30,358	$ 0	$ 0
2000	Operating Expenses	16	8,195	0	0
3000	Equipment and Livestock	0	567	0	0
TOTAL PROGRAM		**$ 1,840**	**$ 39,120**	**$ 0**	**$ 0**
FUNDING DETAIL:					
04510	Civil Defense FPRA	$ 1,840	$ 39,120	$ 0	$ 0
FUNDING DETAIL:		**$ 1,840**	**$ 39,120**	**$ 0**	**$ 0**

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

CIVIL DEFENSE TRAINING AND EDUCATION

Program Description and Goals: The Civil Defense Training and Education Program is responsible for conducting a management training program for civil preparedness professionals, introducing disaster administration concepts into the regular curriculum of schools, and aiding local governments in meeting their civil preparedness responsibilities.

Program Objectives: To assist school districts in preparation of disaster plans; to conduct workshops and training sessions for school administrators and local government and community leaders; to provide civil preparedness materials and instructional assistance for adult education programs and public and private schools; and to provide assistance to local governments for emergency plans and operations.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	3.00	3.00	3.00
1000 Personal Services	$ 0	$ 35,309	$ 38,950	$ 41,547
2000 Operating Expenses	0	27,006	28,614	30,319
TOTAL PROGRAM	$ 0	$ 62,315	$ 67,564	$ 71,866
FUNDING DETAIL:				
04510 Civil Defense FPRA	$ 0	$ 62,315	$ 67,564@	$ 71,866@
TOTAL FUNDING	$ 0	$ 62,315	$ 67,564	$ 71,866

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

The Department of Natural Resources and Conservation was created by the Executive Reorganization Act of 1971, and is included in Section 82A-1501 through 82A-1511, R.C.M. 1947.

The Department is responsible for those duties formerly assigned to the State Forester, Montana Grass Conservation Commission, the State Soil Conservation Committee, and the Montana Water Resources Board: the Board of Oil and Gas Conservation is placed within the Department for administrative purposes.

The goal of the Department of Natural Resources and Conservation is to maintain and enhance Montana's unique quality of life through judicious execution of its statutory responsibilities concerning the state's land, water, forest, and fossil fuel resources. In attaining this goal, the Department endeavors to provide adequate safeguards for the protection and conservation of Montana's natural resources, promoting wise use of these resources through a program of public assistance and information.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		307.67	311.56	322.02	318.77

SUMMARY BY PROGRAM

		FY 1974	FY 1975	FY 1976	FY 1977
01	Centralized Services	$ 448,037	$ 498,895	$ 739,234	$ 788,146
02	Oil and Gas Regulation	212,856	213,972	256,030	272,123
03	Grazing District Supervision	33,292	44,450	42,722	45,590
04	Conservation District Supervision	93,128	97,017	104,229	107,093
05	Floodway Management	32,045	35,670	42,614	45,900
06	Water Rights	311,883	557,020	711,339	751,088
07	Water Engineering	434,636	1,081,675	708,249	807,056
08	Water Resources and Planning	195,598	523,442	620,225	330,130
09	Forest Management	583,545	716,224	943,482	1,082,431
10	Fire Protection	2,543,778	1,797,590	2,392,340	2,441,979
11	Institutional Forestry Work	56,773	60,298	78,834	85,257
12	Emergency Employment	38,311	0	0	0
13	Energy Planning	669,976	832,314	720,014	812,066
TOTAL PROGRAMS		$ 5,653,858	$ 6,458,567	$ 7,359,312	$ 7,568,859

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 2,797,814	$ 3,327,358	$ 4,165,701	$ 4,457,100
2000	Operating Expenses	2,203,094	2,270,735	2,593,399	2,517,872
3000	Equipment and Livestock	469,806	162,732	383,270	317,145
TOTAL OPERATING COSTS		5,470,714	5,760,825	7,142,370	7,292,117
4000	Capital Outlay	72,831	95,000	84,200	144,000
5000	Local Assistance	0	470,000	0	0
6000	Grants	106,434	132,742	132,742	132,742
8000	Transfers	3,879	0	0	0
TOTAL BY CATEGORY		$ 5,653,858	$ 6,458,567	$ 7,359,312	$ 7,568,859

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 4,039,452	$ 3,680,643	$ 4,623,983	$ 4,998,982
02100	Timber Stand Improvement ERA	38,973	62,211	62,200	62,200
02156	Slash & Brush Disposal ERA	307,469	350,000	359,907	360,710
02160	Foresters Nursery ERA	35,203	43,950	44,000	44,000
02214	Water Conservation ERA	45,631	108,000	0	0
02219	Oil and Gas ERA	234,378	236,472	280,330	298,523
02231	Grass Conservation ERA	18,203	28,813	20,500	20,500
02999	Utility Siting ERA	0	0	570,014	657,066
04059	Water Board FPRA	33,107	657,643	385,000	110,000
04419	Clark-McNary FPRA	652,490	628,255	737,736	741,236
04441	Cooperative Forest Management FPRA	142,518	319,838	142,900	142,900
05038	Water Resources Division FPGCA	0	210,000	0	0
05053	Foresters FPGCA	106,434	132,742	132,742	132,742
TOTAL FUNDING		$ 5,653,858	$ 6,458,567	$ 7,359,312	$ 7,568,859

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

CENTRALIZED SERVICES

Program Description and Goals: The Centralized Services Program is responsible for the daily administrative functions of the Department, providing services which are required by and common to the other programs, including accounting, budget, systems analysis, personnel, payroll, inventories, records management, public information, and legal assistance.

Program Objectives: To develop effective policies and prodedures for administering state resources; to provide complete personnel services for the Department and cartographic services for each program; and to establish a departmental library centralizing frequently used publications.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	33.58	36.50	35.16	35.16
1000 Personal Services	$ 364,486	$ 419,860	$ 497,514	$ 538,555
2000 Operating Expenses	76,447	74,300	236,170	244,891
3000 Equipment and Livestock	7,104	4,735	5,550	4,700
TOTAL PROGRAM	**$ 448,037**	**$ 498,895**	**$ 739,234**	**$ 788,146**
FUNDING DETAIL:				
01100 General Fund Account	$ 425,077	$ 450,033	$ 713,434@	$ 760,246@
02219 Oil and Gas ERA	21,522	22,500	24,300@	26,400@
02231 Grass Conservation ERA	1,438	1,607	1,500@	1,500@
04441 Cooperative Forest Management FPRA	0	24,755	0	0
TOTAL FUNDING	**$ 448,037**	**$ 498,895**	**$ 739,234**	**$ 788,146**

OIL AND GAS REGULATION

Program Description and Goals: The Oil and Gas Regulation Program is responsible for prevention of wasteful or harmful practices in the recovery of oil and gas resources, administering pertinent state laws regarding classification of wells, well inspections and investigations, issuance of drilling permits, engineering studies, establishment of well spacing units and pooling orders, and core depository.

Program Objectives: To promulgate and enforce rules and regulations concerning oil and gas resource development, and to maintain accurate records on development of this resource.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	12.76	12.76	12.76	12.76
1000 Personal Services	$ 147,998	$ 155,947	$ 179,230	$ 190,223
2000 Operating Expenses	64,294	57,025	75,300	80,400
3000 Equipment and Livestock	564	1,000	1,500	1,500
TOTAL PROGRAM	**$ 212,856**	**$ 213,972**	**$ 256,030**	**$ 272,123**
FUNDING DETAIL:				
02219 Oil and Gas ERA	$ 212,856	$ 213,972	$ 256,030@	$ 272,123@
TOTAL FUNDING	**$ 212,856**	**$ 213,972**	**$ 256,030**	**$ 272,123**

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

GRAZING DISTRICT SUPERVISION

Program Description and Goals: The Grazing District Supervision Program is responsible for the conservation, protection, restoration, and proper utilization of grass, forage, and range resources in Montana, guiding and encouraging agencies and rangeland owners in the optimum development of livestock forage and wildlife habitat, water conservation and production, pollution and erosion control, and enhancement of the state's natural beauty.

Program Objectives: To guide and coordinate rangeland management efforts among state agencies, federal agencies, and the private sector; to obtain planning, assistance, financing, and management expertise for individuals and organizations concerned with rangeland programs; and to supervise and coordinate the formation and operation of the various grazing districts incorporated under the Grass Conservation Act.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		2.50	2.06	2.10	2.10
1000	Personal Services	$ 22,978	$ 32,450	$ 30,722	$ 33,340
2000	Operating Expenses	9,951	11,600	11,600	11,850
3000	Equipment and Livestock	363	400	400	400
TOTAL PROGRAM		$ 33,292	$ 44,450	$ 42,722	$ 45,590
FUNDING DETAIL:					
01100	General Fund Account	$ 16,527	$ 17,244	$ 23,722@	$ 26,590@
02231	Grass Conservation ERA	16,765	27,206	19,000@	19,000@
TOTAL FUNDING		$ 33,292	$ 44,450	$ 42,722	$ 45,590

CONSERVATION DISTRICT SUPERVISION

Program Description and Goals: The Conservation District Supervision Program is responsible for proper development and management of land through supervision of and assistance to soil and water conservation districts, coordinating their common efforts.

Program Objectives: To secure the cooperation of federal and state agencies in the work of districts, disseminate information about the activities and programs of soil conservation districts, and encourage multi-purpose water development projects for flood prevention and control, agricultural and municipal storage, irrigation and drainage, and improved water management.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		1.88	2.00	2.10	2.10
1000	Personal Services	$ 24,021	$ 26,079	$ 32,609	$ 35,153
2000	Operating Expenses	68,981	70,838	71,520	71,840
3000	Equipment and Livestock	126	100	100	100
TOTAL PROGRAM		$ 93,128	$ 97,017	$ 104,229	$ 107,093
FUNDING DETAIL:					
01100	General Fund Account	$ 93,128	$ 97,017	$ 104,229@	$ 107,093@
TOTAL FUNDING		$ 93,128	$ 97,017	$ 104,229	$ 107,093

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

FLOODWAY MANAGEMENT

Program Description and Goals: The Floodway Management Program is responsible for determining floodways and one hundred-year floodplain boundaries for every water course and drainway in the state. Concurrent with this primary function is the management and regulation of flood-prone lands and waters to prevent or alleviate flood threats to life and property.

Program Objectivea: To restrict or prohibit development which may cause increased flood damage, disseminate information on lands unsuited for certain development purposes because of flood hazard, and insure that regulations and standards adopted balance public good and private interest.

EMPLOYEE F.T.E.		2.00	2.00	2.00	2.00
1000	Personal Services	$ 24,742	$ 26,024	$ 32,474	$ 35,235
2000	Operating Expenses	6,325	8,896	9,390	9,915
3000	Equipment and Livestock	978	750	750	750
TOTAL PROGRAM		**$ 32,045**	**$ 35,670**	**$ 42,614**	**$ 45,900**
FUNDING DETAIL:					
01100	General Fund Account	$ 32,045	$ 35,670	$ 42,614@	$ 45,900@
TOTAL FUNDING		**$ 32,045**	**$ 35,670**	**$ 42,614**	**$ 45,900**

WATER RIGHTS

Program Description and Goals: The Water Rights Program is responsible for carrying out the intent of Article IV of the Constitution and the Montana Water Use Act, which provide that any water use is a public use, and that waters in the state are the property of the state, for the use of the people, and are subject to appropriation for beneficial use.

Program Objectives: To administer, regulate, and control all state water rights by establishing a centralized system recording these rights, and to protect existing water rights by administering a permit and certificate system for acquiring these rights.

EMPLOYEE F.T.E.		39.92	43.72	44.72	44.72
1000	Personal Services	$ 226,717	$ 407,630	$ 514,474	$ 558,905
2000	Operating Expenses	59,841	128,890	161,465	170,683
3000	Equipment and Livestock	25,325	20,500	35,400	21,500
TOTAL PROGRAM		**$ 311,883**	**$ 557,020**	**$ 711,339**	**$ 751,088**
FUNDING DETAIL:					
01100	General Fund Account	$ 311,883	$ 536,534	$ 711,339@	$ 751,088@
04441	Cooperative Forest Management FPRA	0	20,486	0	0
TOTAL FUNDING		**$ 311,883**	**$ 557,020**	**$ 711,339**	**$ 751,088**

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

WATER ENGINEERING

Program Description and Goals: The Water Engineering Program is responsible for engineering and related technical assistance to state water users associations and to other programs within the Department. The program goals are to enhance beneficial utilization of water, improve environmental quality, and promote the safety and economic well-being of citizens through professional engineering projects and services provided to water-oriented programs.

Program Objectives: To continually monitor state involvement in water development activity, carry out or supervise construction contracts on water projects, collect water-related data for planning purposes, work toward abatement of water quality problems caused by acid drainage from abandoned mines, and establish a dam safety program.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	19.15	21.80	27.80	28.30
1000 Personal Services	$ 181,907	$ 221,072	$ 331,509	$ 368,123
2000 Operating Expenses	164,197	274,133	251,490	272,433
3000 Equipment and Livestock	15,822	21,470	41,050	22,500
TOTAL OPERATING COSTS	361,926	516,675	624,049	663,056
4000 Capital Outlay	72,710	95,000	84,200	144,000
5000 Local Assistance	0	470,000	0	0
TOTAL PROGRAM	**$ 434,636**	**$ 1,081,675**	**$ 708,249**	**$ 807,056**
FUNDING DETAIL:				
01100 General Fund Account	$ 370,342	$ 403,431	$ 708,249[@]	$ 807,056[@]
02214 Water Conservation ERA	45,631	108,000	0	0
04059 Water Board FPRA	18,663	350,000	0	0
04441 Cooperative Forest Management FPRA	0	10,244	0	0
05038 Water Resources Division FPGCA	0	210,000	0	0
TOTAL FUNDING	**$ 434,636**	**$ 1,081,675**	**$ 708,249**	**$ 807,056**

WATER RESOURCES AND PLANNING

Program Description and Goals: The Water Resources and Planning Program is responsible for collection, compilation, and analysis of water and related land resources data, projection of future water requirements, and formation of plans, alternatives, and methods of implementation to enable full utilization of these resources within the state.

Program Objectives: To formulate a comprehensive, coordinated, multiple-use water resource plan to insure the optimum utilization of Montana's surface and groundwater resources, recognizing all beneficial uses.

PROGRAM COSTS		1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

WATER RESOURCES AND PLANNING (Continued)

EMPLOYEE F.T.E.		10.90	18.42	20.95	11.95
1000	Personal Services	$ 99,225	$ 206,783	$ 280,618	$ 174,148
2000	Operating Expenses	93,901	314,159	338,457	155,032
3000	Equipment and Livestock	2,472	2,500	1,150	950
TOTAL PROGRAM		$ 195,598	$ 523,442	$ 620,225	$ 330,130
FUNDING DETAIL:					
01100	General Fund Account	$ 181,154	$ 215,799	$ 235,225@	$ 220,130@
04059	Water Board FPRA	14,444	307,643	385,000@	110,000@
TOTAL FUNDING		$ 195,598	$ 523,442	$ 620,225	$ 330,130

FOREST MANAGEMENT

Program Description and Goals: The Forest Management Program is responsible for promulgating good resource management of all state and private forest lands, providing the state a continuing economic resource without jeopardizing land productivity.

Program Objectives: To conduct a planned management program on state forest land to provide maximum income to several state school funds; to produce and distribute seedling trees for aforestation and reforestation on state and private forest lands and farm and ranch windbreaks and shelterbelts; to provide technical and practical advice to private woodland owners concerning soil and forestry conservation; to adopt measures to control, suppress, and eradicate outbreaks of forest insect pests and tree diseases; and to assist small forest-product producers to find markets for their products and aid manufacturers in finding sources of supply.

EMPLOYEE F.T.E.		46.00	53.80	55.30	60.55
1000	Personal Services	$ 470,160	$ 582,194	$ 740,960	$ 871,411
2000	Operating Expenses	103,476	130,710	160,659	187,900
3000	Equipment and Livestock	9,909	3,320	41,863	23,120
TOTAL PROGRAM		$ 583,545	$ 716,224	$ 943,482	$ 1,082,431
FUNDING DETAIL:					
01100	General Fund Account	$ 402,660	$ 405,799	$ 686,382@	$ 825,331@
02100	Timber Stand Improvement ERA	38,973	62,211	62,200@	62,200@
02160	Foresters Nursery ERA	35,203	43,950	44,000@	44,000@
04419	Clark-McNary FPRA	2,502	8,000	8,000@	8,000@
04441	Cooperative Forest Management FPRA	104,207	196,264	142,900@	142,900@
TOTAL FUNDING		$ 583,545	$ 716,224	$ 943,482	$ 1,082,431

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

FIRE PROTECTION

Program Description and Goals: The Fire Protection Program is responsible for obtaining economical and efficient protection from fire damage to state and private forest lands and non-forest watershed lands.

Program Objectives: To provide fire-suppression services to lands under direct control of the Department and to assist and advise counties in fire-suppression techniques; to coordinate the efforts of private, state, and federal fire control agencies; and to encourage complete utilization of the tree during harvest operations, perfecting techniques of fuel reduction to minimize air pollution.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		108.75	82.60	87.23	87.23
1000	Personal Services	$ 990,472	$ 827,107	$ 1,071,853	$ 1,161,912
2000	Operating Expenses	1,295,238	752,584	941,788	958,500
3000	Equipment and Livestock	147,634	85,157	245,957	188,825
TOTAL OPERATING COSTS		2,433,344	1,664,848	2,259,598	2,309,237
4000	Capital Outlay	121	0	0	0
6000	Grants	106,434	132,742	132,742	132,742
8000	Transfers	3,879	0	0	0
TOTAL PROGRAM		$ 2,543,778	$ 1,797,590	$ 2,392,340	$ 2,441,979
FUNDING DETAIL:					
01100	General Fund Account	$ 1,479,887	$ 626,504	$ 1,169,955@	$ 1,215,291@
02156	Slash & Brush Disposal ERA	307,469	350,000	359,907@	360,710@
04419	Clark-McNary FPRA	649,988	620,255	729,736@	733,236@
04441	Cooperative Forest Management FPRA	0	68,089	0	0
05053	Foresters FPGCA	106,434	132,742	132,742	132,742
TOTAL FUNDING		$ 2,543,778	$ 1,797,590	$ 2,392,340	$ 2,441,979

INSTITUTIONAL FORESTRY WORK

Program Description and Goals: The Institutional Forestry Work Program is responsible for cooperation with the Department of Institutions' Swan River Youth Forest Camp in rehabilitating residents there through a work experience program, performing productive forest-related work, such as thinning timber, planting trees, and suppressing fires.

Program Objectives: To provide practical work experience and work habits to the students at the Swan River Youth Forest Camp, who perform valuable work in improving state forest lands and property.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		3.90	3.90	4.90	4.90
1000	Personal Services	$ 45,997	$ 48,898	$ 65,414	$ 71,207
2000	Operating Expenses	8,853	8,600	10,620	11,250
3000	Equipment and Livestock	1,923	2,800	2,800	2,800
TOTAL PROGRAM		$ 56,773	$ 60,298	$ 78,834	$ 85,257

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

INSTITUTIONAL FORESTRY WORK (Continued)

FUNDING DETAIL:				
01100 General Fund Account	$ 56,773	$ 60,298	$ 78,834@	$ 85,257@
TOTAL FUNDING	**$ 56,773**	**$ 60,298**	**$ 78,834**	**$ 85,257**

EMERGENCY EMPLOYMENT

Program Description and Goals: Public Law 92-54 is an Act to assist states and local communities in providing needed public services. The Act as participated in by the Department of Natural Resources and Conservation provides for transitional public service employment monies which serve as an economic stabilizer both to ease the impact of unemployment for the affected individuals and to reduce the pressures which tend to generate further unemployment.

Program Objectives: The objective of the program is to take advantage of the Emergency Employment Act and provide employment to qualifying persons in job areas which will lead to employment or training not supported under the Act.

EMPLOYEE F.T.E.	5.33	.00	.00	.00
1000 Personal Services	$ 38,311	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 38,311**	**$ 0**	**$ 0**	**$ 0**
FUNDING DETAIL:				
04441 Cooperative Forest Management FPRA	$ 38,311	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 38,311**	**$ 0**	**$ 0**	**$ 0**

ENERGY PLANNING

Program Description and Goals: The Energy Planning Program is responsible for the implementation of the Montana Utility Siting Act, insuring that the location, construction, and operation of generation and conversion plants produce minimal adverse effects on the people and the environment.

Program Objectives: To conduct and coordinate studies of the need for and probable environmental, social, and economic impact of proposed facilities; to insure compliance of facilities with terms of their certification and of the Utility Siting Act and to prevent and discover non-compliance; to evaluate long-range plans of utilities; and to inform the public about utility planning and encourage citizen involvement in siting evaluations.

EMPLOYEE F.T.E.	21.00	32.00	27.00	27.00
1000 Personal Services	$ 160,800	$ 373,314	$ 388,324	$ 418,888
2000 Operating Expenses	251,590	439,000	324,940	343,178
3000 Equipment and Livestock	257,586	20,000	6,750	50,000
TOTAL PROGRAM	**$ 669,976**	**$ 832,314**	**$ 720,014**	**$ 812,066**
FUNDING DETAIL:				
01100 General Fund Account	$ 669,976	$ 832,314	$ 150,000@	$ 155,000@
02999 Utility Siting ERA	0	0	570,014@	657,066@
TOTAL FUNDING	**$ 669,976**	**$ 832,314**	**$ 720,014**	**$ 812,066**

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

The Department of Professional and Occupational Licensing is responsible for regulating specified professional and occupational activities in the state in the interest of the health, safety, and welfare of the public. The Department provides leadership and administrative direction to twenty-six individual professions and occupations. Statutory authority for the Department is found in Title 82A, R.C.M. 1947.

The goal of the Department is to provide, in the most efficient and effective manner possible, necessary enforcement of the rules, laws, and regulations of the various professions and occupations under the Department's jurisdiction. In accomplishing this goal, the agency seeks to insure that the regulation standards in force are high enough to protect the public's needs, and that only qualified applicants are licensed for practice in professions and occupations in the state.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		40.44	40.88	43.44	43.88
	SUMMARY BY PROGRAM				
01	Central Services	$ 60,107	$ 77,603	$ 92,442	$ 102,477
02	Board of Abstractors	927	1,109	1,185	1,261
03	Board of Architects	9,478	7,092	12,541	14,014
04	Board of Athletics	1,614	1,721	1,898	2,095
05	Board of Barbers	12,419	15,675	18,665	19,901
06	Board of Chiropractors	5,511	3,868	6,401	7,600
07	Board of Cosmetologists	42,559	43,372	54,987	60,005
08	Board of Dentists	7,964	8,798	10,678	11,487
09	Electrical Board	166,077	197,216	257,172	304,660
10	Board of Hearing Aid Dispensers	3,430	2,869	4,430	4,805
11	Board of Horse Racing	55,795	63,634	82,956	88,407
12	Board of Massage Therapists	2,288	2,415	2,303	2,717
13	Board of Medical Doctors	30,390	29,288	47,308	51,470
14	Board of Morticians	6,140	6,530	7,803	7,960
15	Board of Nursing	53,448	55,748	64,568	70,296
16	Board of Nursing Home Administrators	9,666	10,707	13,471	13,978
17	Board of Optometrists	4,953	5,529	6,434	7,434
18	Board of Osteopaths	482	554	608	676
19	Board of Pharmacists	31,895	33,271	43,681	47,173
20	Board of Plumbers	37,446	37,243	44,791	47,549
21	Board of Professional Engineers and Land Surveyors	26,631	26,196	37,908	42,388
22	Board of Public Accountants	29,592	33,216	41,164	45,554
23	Board of Real Estate	146,664	169,229	186,596	195,827
24	Board of Veterinarians	3,448	3,969	7,207	6,788
25	Board of Water Well Contractors	5,413	5,274	8,355	9,424
26	Board of Psychologists	1,849	1,225	1,930	2,136
27	Board of Sanitarians	596	660	1,262	1,388
TOTAL PROGRAMS		$ 756,782	$ 844,011	$ 1,058,744	$ 1,169,470

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

SUMMARY BY CATEGORY

		FY 1974	FY 1975	FY 1976	FY 1977
1000	Personal Services	$ 402,771	$ 444,389	$ 592,555	$ 671,264
2000	Operating Expenses	298,168	331,093	384,846	408,879
3000	Equipment and Livestock	3,672	4,846	5,040	3,950
TOTAL OPERATING COSTS		704,611	780,328	982,441	1,084,093
6000	Grants	500	500	500	500
8000	Transfers	51,671	63,183	75,803	84,877
TOTAL BY CATEGORY		$ 756,782	$ 844,011	$ 1,058,744	$ 1,169,470

SUMMARY OF FUNDING

		FY 1974	FY 1975	FY 1976	FY 1977
02001	Professional & Occup. Admin. Serv. ERA	$ 53,557	$ 77,603	$ 92,442	$ 102,477
02026	Board of Nursing Home Admin. ERA	9,666	10,707	13,471	13,978
02027	Board of Hearing Aid Dispensers ERA	3,430	2,869	4,430	4,805
02028	Massage Board ERA	2,288	2,415	2,303	2,717
02029	Board of Public Accountancy ERA	29,592	33,216	41,164	45,554
02035	Sanitarians Registration ERA	596	660	1,262	1,388
02050	Board of Electricians ERA	166,077	197,216	257,172	304,660
02078	Real Estate ERA	143,662	169,229	186,596	195,827
02102	Veterans Memorial ERA	1,614	1,721	1,898	2,095
02107	Architectural Examiners ERA	9,478	7,092	12,541	14,014
02109	Board of Morticians ERA	6,140	6,530	7,803	7,960
02110	Board of Abstractors ERA	927	1,109	1,185	1,261
02119	Chiropractic Examiners ERA	5,511	3,868	6,401	7,600
02133	Professional Engineers ERA	26,631	26,196	37,908	42,388
02152	Board of Medical Examiners ERA	30,390	29,288	47,308	51,470
02171	Water Well Contractors ERA	5,413	5,274	8,355	9,424
02185	Cosmetology Board ERA	42,559	43,372	54,987	60,005
02190	Plumbing Examiners ERA	37,446	37,243	44,791	47,549
02195	Horse Racing Commission ERA	55,795	63,634	82,956	88,407
02199	Dental Examiners ERA	7,964	8,798	10,678	11,487
02215	Optometry Examiners ERA	4,953	5,529	6,434	7,434
02220	Board of Pharmacy ERA	31,895	33,271	43,681	47,173
02221	Osteopathic Examiners ERA	482	554	608	676
02224	Board of Nursing ERA	53,448	55,748	64,568	70,296
02232	Veterinary Medical Examiners ERA	3,448	3,969	7,207	6,788
02233	Barber Examiners ERA	12,419	15,675	18,665	19,901
02540	Board of Psychologist Examiners ERA	1,849	1,225	1,930	2,136
04070	Professional & Occupational Licensing EEA FPRA	9,552	0	0	0
TOTAL FUNDING		$ 756,782	$ 844,011	$ 1,058,744	$ 1,169,470

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

CENTRAL SERVICES

Program Description and Goals: The Central Services Program is composed of three divisions: the Centralized Services Division provides purchasing, accounting, payroll, personnel, budget review, and legal services to the Department; the Licensing Division coordinates applications, examinations, licensing, permits, and renewals for the twenty-six separate boards within the Department; the Legal Regulations Division conducts inspections and investigations to insure that the law, rules, and codes are complied with by the various licensees. The goal of the program is to provide, in the most efficient and effective manner possible, all the specified activities of licensing and regulation of the varied professions and occupations under the Department's jurisdiction in behalf of and in the interest of the health, safety, and welfare of the public.

Program Objectives: To assume a central cashier function; to complete record retention forms for each board; and to achieve uniformity of forms used in the Department.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	3.83	4.79	4.88	5.11
1000 Personal Services	$ 41,860	$ 53,400	$ 65,930	$ 73,322
2000 Operating Expenses	17,550	22,927	25,187	27,505
3000 Equipment and Livestock	697	1,276	1,325	1,650
TOTAL PROGRAM	$ 60,107	$ 77,603	$ 92,442	$ 102,477
FUNDING DETAIL:				
02001 Professional & Occupational Administrative Services ERA	$ 53,557	$ 77,603	$ 92,442[@]	$ 102,477[@]
04070 Professional & Occupational Licensing EEA FPRA	6,550	0	0	0
TOTAL FUNDING	$ 60,107	$ 77,603	$ 92,442	$ 102,477

BOARD OF ABSTRACTORS

Program Description and Goals: The Board of Abstractors is responsible for protecting the public from invalid and inaccurate abstracts of title to real estate. The Board provides for examinations, and issues licenses to abstractors.

Program Objectives: To assure that all abstract offices are properly maintained, and to issue certificates of registration and authority to abstractors and abstract companies.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.05	.05	.05	.05
1000 Personal Services	$ 412	$ 609	$ 590	$ 626
2000 Operating Expenses	429	376	460	485
TOTAL OPERATING COSTS	841	985	1,050	1,111
8000 Transfers	86	124	135	150
TOTAL PROGRAM	$ 927	$ 1,109	$ 1,185	$ 1,261
FUNDING DETAIL:				
02110 Board of Abstractors ERA	$ 927	$ 1,109	$ 1,185[@]	$ 1,261[@]
TOTAL FUNDING	$ 927	$ 1,109	$ 1,185	$ 1,261

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

BOARD OF ARCHITECTS

Program Description and Goals: The Board of Architects is responsible for regulating the practice of architecture in Montana, examining all candidates for architectural registration in the state. The goal of the program is to upgrade and maintain a high standard of integrity, dignity, and competence in the architectural profession, and to protect the public from incompetence and dishonesty of licensed practitioners.

Program Objectives: To annually license all registered architects; to investigate complaints; and to promote training programs for licensed architects as well as for examination candidates.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.25	.25	.28	.29
1000 Personal Services	$ 4,357	$ 3,115	$ 4,013	$ 4,571
2000 Operating Expenses	4,632	3,155	7,561	8,365
3000 Equipment and Livestock	31	0	0	0
TOTAL OPERATING COSTS	9,020	6,270	11,574	12,936
8000 Transfers	458	822	967	1,078
TOTAL PROGRAM	$ 9,478	$ 7,092	$ 12,541	$ 14,014
FUNDING DETAIL:				
02107 Architectural Examiners ERA	$ 9,478	$ 7,092	$ 12,541[@]	$ 14,014[@]
TOTAL FUNDING	$ 9,478	$ 7,092	$ 12,541	$ 14,014

BOARD OF ATHLETICS

Program Description and Goals: The Board of Athletics is responsible for protecting the public from fraud in athletic events and for issuing licenses to those participating in athletic events.

Program Objectives: To assure the public that athletic events are held in compliance with the rules and regulations of the Board and that all athletes are certified by a licensed medical doctor for physical fitness before being allowed to participate in an athletic event.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.09	.10	.11	.12
1000 Personal Services	$ 555	$ 559	$ 618	$ 674
2000 Operating Expenses	739	930	1,025	1,140
3000 Equipment and Livestock	3	0	0	0
TOTAL OPERATING COSTS	1,297	1,489	1,643	1,814
8000 Transfers	317	232	255	281
TOTAL PROGRAM	$ 1,614	$ 1,721	$ 1,898	$ 2,095
FUNDING DETAIL:				
02102 Veterans Memorial ERA	$ 1,614	$ 1,721	$ 1,898[@]	$ 2,095[@]
TOTAL FUNDING	$ 1,614	$ 1,721	$ 1,898	$ 2,095

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF BARBERS

Program Description and Goals: The Board of Barbers issues licenses to qualified barbers and to barber shops that comply with sanitation regulations. The Board conducts four examinations per year for prospective barbers, conducts periodic examinations of barber shops and schools, and acts on minimum price agreements.

Program Objectives: To assure the public that all barbershops and barber schools are operated and maintained in a sanitary condition.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.39	.52	.52	.50
1000 Personal Services	$ 6,695	$ 7,406	$ 9,859	$ 10,627
2000 Operating Expenses	4,786	6,730	7,257	7,607
3000 Equipment and Livestock	0	300	60	0
TOTAL OPERATING COSTS	11,481	14,436	17,176	18,234
8000 Transfers	938	1,239	1,489	1,667
TOTAL PROGRAM	$ 12,419	$ 15,675	$ 18,665	$ 19,901
FUNDING DETAIL:				
02233 Barber Examiners ERA	$ 12,419	$ 15,675	$ 18,665@	$ 19,901@
TOTAL FUNDING	$ 12,419	$ 15,675	$ 18,665	$ 19,901

BOARD OF CHIROPRACTORS

Program Description and Goals: The Board of Chiropractors is responsible for regulation of chiropractic activities in the state, promoting and maintaining the highest possible caliber of chiropractic practitioners.

Program Objectives: To enforce the statutes pertaining to the chiropractic profession; to upgrade the educational program for prospective chiropractors; and to recruit additional qualified practitioners for practice in the state.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.14	.15	.15	.15
1000 Personal Services	$ 2,920	$ 2,043	$ 2,688	$ 3,039
2000 Operating Expenses	2,052	1,420	3,204	3,988
3000 Equipment and Livestock	276	0	0	0
TOTAL OPERATING COSTS	5,248	3,463	5,892	7,027
8000 Transfers	263	405	509	573
TOTAL PROGRAM	$ 5,511	$ 3,868	$ 6,401	$ 7,600
FUNDING DETAIL:				
02119 Chiropractic Examiners ERA	$ 5,511	$ 3,868	$ 6,401@	$ 7,600@
TOTAL FUNDING	$ 5,511	$ 3,868	$ 6,401	$ 7,600

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

BOARD OF COSMETOLOGISTS

Program Description and Goals: The Board of Cosmetologists is responsible for promoting professional and ethical standards among cosmetologists, and for providing protection for the consumer against unsanitary conditions and unfair business practices.

Program Objectives: To follow up on inspections for violations of health standards and licensing procedures; to inspect new salons before a license is issued; to inspect all schools at least two times a year and salons two or more times a year; and to provide efficient licensing procedures.

EMPLOYEE F.T.E.	2.87	3.03	2.53	2.48
1000 Personal Services	$ 22,456	$ 24,076	$ 30,254	$ 32,284
2000 Operating Expenses	14,851	13,983	17,794	20,391
3000 Equipment and Livestock	238	100	700	350
TOTAL OPERATING COSTS	37,545	38,159	48,748	53,025
8000 Transfers	5,014	5,213	6,239	6,980
TOTAL PROGRAM	**$ 42,559**	**$ 43,372**	**$ 54,987**	**$ 60,005**
FUNDING DETAIL:				
02185 Cosmetology Board ERA	$ 42,559	$ 43,372	$ 54,987@	$ 60,005@
TOTAL FUNDING	**$ 42,559**	**$ 43,372**	**$ 54,987**	**$ 60,005**

BOARD OF DENTISTS

Program Description and Goals: The Board of Dentists is responsible for regulation of the dental profession in Montana, conducting examinations, issuing licenses, and enforcing the laws, rules, and regulations of the state concerning dentistry. The goal of the program is to prevent fraud and deception in the dental profession, protecting the health and safety of the public.

Program Objectives: To further a continuing education program for dental hygienists; to provide effective services to licensees; and to review and investigate complaints.

EMPLOYEE F.T.E.	.32	.42	.42	.42
1000 Personal Services	$ 3,938	$ 4,123	$ 5,224	$ 5,709
2000 Operating Expenses	3,224	3,757	4,231	4,483
3000 Equipment and Livestock	152	0	150	100
TOTAL OPERATING COSTS	7,314	7,880	9,605	10,292
8000 Transfers	650	918	1,073	1,195
TOTAL PROGRAM	**$ 7,964**	**$ 8,798**	**$ 10,678**	**$ 11,487**
FUNDING DETAIL:				
02199 Dental Examiners ERA	$ 7,964	$ 8,798	$ 10,678@	$ 11,487@
TOTAL FUNDING	**$ 7,964**	**$ 8,798**	**$ 10,678**	**$ 11,487**

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ELECTRICAL BOARD

Program Description and Goals: The Electrical Board is responsible for determining that persons or firms making electrical installations for others are qualified and are licensed. The Board provides and enforces rules and regulations for electrical installations, and inspects installations and equipment made or sold in the state to insure safety. The goal of the program is to protect the health and safety of the people from the danger of electrically caused shocks, fires, and explosions, and to protect property from fires or explosions caused by faulty electrical installations.

Program Objectives: To upgrade the quality of installations by sponsoring workshops and educational programs for electricians, and to extend installation inspection to more thoroughly cover all portions of the state.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	10.84	11.63	12.38	13.88
1000 Personal Services	$ 110,736	$ 127,365	$ 183,627	$ 224,631
2000 Operating Expenses	44,681	57,366	58,486	62,456
3000 Equipment and Livestock	0	0	0	700
TOTAL OPERATING COSTS	155,417	184,731	242,113	287,787
8000 Transfers	10,660	12,485	15,059	16,873
TOTAL PROGRAM	$ 166,077	$ 197,216	$ 257,172	$ 304,660
FUNDING DETAIL:				
02050 Board of Electricians ERA	$ 166,077	$ 197,216	$ 257,172@	$ 304,660@
TOTAL FUNDING	$ 166,077	$ 197,216	$ 257,172	$ 304,660

BOARD OF HEARING AID DISPENSERS

Program Description and Goals: The Board of Hearing Aid Dispensers is responsible for protecting the public from unscrupulous or improper fitting of hearing aids.

Program Objectives: To examine applicants and license all qualified dealers, and act as a grievance board; to encourage education of hearing aid dispensers; and to insure proper calibration of audiometric testing machines.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.15	.15	.15	.15
1000 Personal Services	$ 1,778	$ 1,835	$ 1,988	$ 2,139
2000 Operating Expenses	1,305	657	1,964	2,125
3000 Equipment and Livestock	80	0	0	0
TOTAL OPERATING COSTS	3,163	2,492	3,952	4,264
8000 Transfers	267	377	478	541
TOTAL PROGRAM	$ 3,430	$ 2,869	$ 4,430	$ 4,805
FUNDING DETAIL:				
02027 Board of Hearing Aid Dispensers ERA	$ 3,430	$ 2,869	$ 4,430@	$ 4,805@
TOTAL FUNDING	$ 3,430	$ 2,869	$ 4,430	$ 4,805

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF HORSE RACING

Program Description and Goals: The Board of Horse Racing is responsible for enforcing the law and rules of racing in the best interests of the betting public and the racing industry. The Board licenses all personnel connected with the operation of racing meets in the state, and supervises all race meets held in the state where parimutuel betting takes place.

Program Objectives: To provide an opportunity for the horse racing industry to grow in Montana and to improve the quality of race meets, insuring public confidence in the integrity of all participants.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	3.55	3.46	3.46	3.48
1000 Personal Services	$ 30,755	$ 32,264	$ 48,328	$ 51,351
2000 Operating Expenses	21,174	26,289	29,369	31,843
3000 Equipment and Livestock	984	1,200	600	0
TOTAL OPERATING COSTS	52,913	59,753	78,297	83,194
8000 Transfers	2,882	3,881	4,659	5,213
TOTAL PROGRAM	$ 55,795	$ 63,634	$ 82,956	$ 88,407
FUNDING DETAIL:				
02195 Horse Racing Commission ERA	$ 55,795	$ 63,634	$ 82,956@	$ 88,407@
TOTAL FUNDING	$ 55,795	$ 63,634	$ 82,956	$ 88,407

BOARD OF MASSAGE THERAPISTS

Program Description and Goals: The Board of Massage Therapists is responsible for administering license examinations, issuing licenses, and renewing licenses for massage therapists. The goal of the program is to protect the interests, health, and welfare of the public by assuring that standards of education, training, examination, sanitation, and practice are met.

Program Objectives: To protect the public against improper, unauthorized, and unqualified massage therapists.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.05	1.05	.07	.07
1000 Personal Services	$ 1,096	$ 1,017	$ 657	714
2000 Operating Expenses	980	1,102	1,320	1,494
3000 Equipment and Livestock	0	0	0	150
TOTAL OPERATING COSTS	2,076	2,119	1,977	2,358
8000 Transfers	212	296	326	359
TOTAL PROGRAM	$ 2,288	$ 2,415	$ 2,303	$ 2,717
FUNDING DETAIL:				
02028 Massage Board ERA	$ 2,288	$ 2,415	$ 2,303@	$ 2,717@
TOTAL FUNDING	$ 2,288	$ 2,415	$ 2,303	$ 2,717

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

PROGRAM COSTS	1975 Biennium Actual FY 1974	 Estimated FY 1975	1977 Biennium Recommended FY 1976	 FY 1977

BOARD OF MEDICAL DOCTORS

Program Description and Goals: The Board of Medical Doctors is responsible for licensing persons in the fields of medicine, physical therapy, and podiatry that have satisfactorily passed the Board's examination, or who have been licensed by another state and are presently in good standing. The goal of the Board is to carry out the intent of the law so that the public will have confidence in those individuals licensed to practice medicine in Montana.

Program Objectives: To adopt rules for the licensure of acupuncturists; and to administer Montana's medical practices acts in the public interest.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.69	1.63	1.66	1.68
1000 Personal Services	$ 13,845	$ 14,009	$ 27,505	$ 30,049
2000 Operating Expenses	13,708	12,633	16,490	17,882
3000 Equipment and Livestock	476	0	150	0
TOTAL OPERATING COSTS	28,029	26,642	44,145	47,931
8000 Transfers	2,361	2,646	3,163	3,539
TOTAL PROGRAM	$ 30,390	$ 29,288	$ 47,308	$ 51,470
FUNDING DETAIL:				
02152 Board of Medical Examiners ERA	$ 30,390	$ 29,288	$ 47,308@	$ 51,470@
TOTAL FUNDING	$ 30,390	$ 29,288	$ 47,308	$ 51,470

BOARD OF MORTICIANS

Program Description and Goals: The Board of Morticians is responsible for examining and licensing applicants who by education, training, and ability meet the professional competency requirements; and for inspecting and licensing all funeral homes to insure that they meet minimum standards. The goal of the Board is to regulate mortuarial services to protect the public and assure that all funeral homes meet professional standards.

Program Objectives: To increase the frequency of mortuary inspections; and, in cooperation with the Department of Health, upgrade rules for disinterment permits.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.23	.33	.33	.33
1000 Personal Services	$ 2,717	$ 2,775	$ 3,561	$ 3,876
2000 Operating Expenses	3,032	3,020	3,502	3,255
3000 Equipment and Livestock	0	120	0	0
TOTAL OPERATING COSTS	5,749	5,915	7,063	7,131
8000 Transfers	391	615	740	829
TOTAL PROGRAM	$ 6,140	$ 6,530	$ 7,803	$ 7,960
FUNDING DETAIL:				
02109 Board of Morticians ERA	$ 6,140	$ 6,530	$ 7,803@	$ 7,960@
TOTAL FUNDING	$ 6,140	$ 6,530	$ 7,803	$ 7,960

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

BOARD OF NURSING

Program Description and Goals: The Board of Nursing sets standards for, inspects, and approves schools of nursing, and issues licenses to qualified nurses.

Program Objectives: To formulate standards for nursing education to insure competent practitioners of nursing; to formulate procedures for the evaluation of all nursing education programs in Montana; and to formulate procedures for the licensing of nurses which protect the public from incompetent practitioners.

EMPLOYEE F.T.E.	2.79	2.80	2.78	2.77
1000 Personal Services	$ 30,109	$ 32,032	$ 38,568	$ 41,809
2000 Operating Expenses	17,211	16,903	17,945	19,245
3000 Equipment and Livestock	436	200	150	400
TOTAL OPERATING COSTS	47,756	49,135	56,663	61,454
8000 Transfers	5,692	6,613	7,905	8,842
TOTAL PROGRAM	$ 53,448	$ 55,748	$ 64,568	$ 70,296
FUNDING DETAIL:				
02224 Board of Nursing ERA	$ 53,448	$ 55,748	$ 64,568@	$ 70,296@
TOTAL FUNDING	$ 53,448	$ 55,748	$ 64,568	$ 70,296

BOARD OF NURSING HOME ADMINISTRATORS

Program Description and Goals: The Board of Nursing Home Administrators is responsible for insuring quality care for all residents of nursing homes in Montana by licensing only those individuals who, by education and training, are qualified to be nursing home administrators.

Program Objectives: To improve practices in the profession of nursing home administration; and to deal with complaints and inquiries in a professional manner.

EMPLOYEE F.T.E.	.50	.58	.50	.50
1000 Personal Services	$ 3,986	$ 4,642	$ 6,630	$ 7,197
2000 Operating Expenses	4,794	4,738	5,235	5,370
3000 Equipment and Livestock	323	300	350	0
TOTAL OPERATING COSTS	9,103	9,680	12,215	12,567
8000 Transfers	563	1,027	1,256	1,411
TOTAL PROGRAM	$ 9,666	$ 10,707	$ 13,471	$ 13,978
FUNDING DETAIL:				
02026 Board of Nursing Home Administrators ERA	$ 9,666	$ 10,707	$ 13,471@	$ 13,978@
TOTAL FUNDING	$ 9,666	$ 10,707	$ 13,471	$ 13,978

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF OPTOMETRISTS

Program Description and Goals: The Board of Optometrists is responsible for protecting the visual health of the people of Montana by insuring that all applicants and licensees meet standards of professional competence in the optometry field, and by acting on all valid complaints to protect the public.

Program Objectives: To continue an educational program for prospective optometrists, and to examine licensees at least once a year.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.13	.14	.10	.13
1000 Personal Services	$ 1,824	$ 1,552	$ 1,726	$ 2,299
2000 Operating Expenses	2,271	3,063	3,690	4,050
TOTAL OPERATING COSTS	4,095	4,615	5,416	6,349
6000 Grants	500	500	500	500
8000 Transfers	358	414	518	585
TOTAL PROGRAM	$ 4,953	$ 5,529	$ 6,434	$ 7,434
FUNDING DETAIL:				
02215 Optometry Examiners ERA	$ 4,953	$ 5,529	$ 6,434@	$ 7,434@
TOTAL FUNDING	$ 4,953	$ 5,529	$ 6,434	$ 7,434

BOARD OF OSTEOPATHS

Program Description and Goals: The Board of Osteopaths is responsible for licensing those applicants who, by education and training, meet statutory and professional competency requirements in the field. The Board also investigates complaints concerning licensees.

Program Objectives: To insure that only qualified and licensed osteopathic physicians practice in Montana.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.01	.01	.01	.01
1000 Personal Services	$ 299	$ 326	$ 291	$ 319
2000 Operating Expenses	141	180	264	299
TOTAL OPERATING COSTS	440	506	555	618
8000 Transfers	42	48	53	58
TOTAL PROGRAM	$ 482	$ 554	$ 608	$ 676
FUNDING DETAIL:				
02221 Osteopathic Examiners ERA	$ 482	$ 554	$ 608@	$ 676@
TOTAL FUNDING	$ 482	$ 554	$ 608	$ 676

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF PHARMACISTS

Program Description and Goals: The Board of Pharmacists is responsible for reviewing applications, administering examinations to applicants, issuing licenses, and inspecting drug stores. The goal of the Board is to protect the public from questionable pharmaceutical practices.

Program Objectives: To protect the public from the indiscriminate sale or classification of drugs; to increase the number of Board inspectors; and to publish educational materials on drugs.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.35	1.46	1.83	1.88
1000 Personal Services	$ 19,062	$ 20,726	$ 28,438	$ 31,231
2000 Operating Expenses	10,335	9,276	11,555	12,375
3000 Equipment and Livestock	158	600	500	0
TOTAL OPERATING COSTS	29,555	30,602	40,493	43,606
8000 Transfers	2,340	2,669	3,188	3,567
TOTAL PROGRAM	$ 31,895	$ 33,271	$ 43,681	$ 47,173
FUNDING DETAIL:				
02220 Board of Pharmacy ERA	$ 31,895	$ 33,271	$ 43,681@	$ 47,173@
TOTAL FUNDING	$ 31,895	$ 33,271	$ 43,681	$ 47,173

BOARD OF PLUMBERS

Program Description and Goals: The Board of Plumbers is responsible for insuring that all plumbers in the state are qualified and properly licensed, for issuing licenses to qualified plumbers, and for inspecting facilities. The goal of the program is to assure the public that Montana plumbing codes are met.

Program Objectives: To protect the public from unsuitable plumbing practices; to license all plumbers in the state; to investigate complaints and conduct hearings; and to publish a new plumbing code.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.89	1.90	1.85	1.85
1000 Personal Services	$ 20,665	$ 22,221	$ 27,047	$ 29,207
2000 Operating Expenses	13,683	11,831	13,918	13,960
3000 Equipment and Livestock	0	0	0	100
TOTAL OPERATING COSTS	34,348	34,052	40,965	43,267
8000 Transfers	3,098	3,191	3,826	4,282
TOTAL PROGRAM	$ 37,446	$ 37,243	$ 44,791	$ 47,549
FUNDING DETAIL:				
02190 Plumbing Examiners ERA	$ 37,446	$ 37,243	$ 44,791@	$ 47,549@
TOTAL FUNDING	$ 37,446	$ 37,243	$ 44,791	$ 47,549

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

Program Description and Goals: The Board of Professional Engineers and Land Surveyors is responsible for licensing all state engineers and surveyors, and has the goal of improving professional standards to protect citizens of the state, insuring that only fully qualified practitioners are licensed.

Program Objectives: To publish a booklet of the Board's rules and regulations; and to protect the public by investigating complaints against engineers and land surveyors.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.50	1.50	1.50	1.50
1000 Personal Services	$ 13,100	$ 13,132	$ 17,516	$ 19,794
2000 Operating Expenses	11,247	9,863	16,050	18,300
3000 Equipment and Livestock	0	0	505	0
TOTAL OPERATING COSTS	24,347	22,995	34,071	38,094
8000 Transfers	2,284	3,201	3,837	4,294
TOTAL PROGRAM	**$ 26,631**	**$ 26,196**	**$ 37,908**	**$ 42,388**
FUNDING DETAIL:				
02133 Professional Engineers ERA	$ 26,631	$ 26,196	$ 37,908@	$ 42,388@
TOTAL FUNDING	**$ 26,631**	**$ 26,196**	**$ 37,908**	**$ 42,388**

BOARD OF PUBLIC ACCOUNTANTS

Program Description and Goals: The Board of Public Accountants is responsible for administering the semi-annual Certified Public Accountant Examinations, licensing all registered Licensed Public Accountants and Certified Public Accountants, and investigating complaints against members of the public accounting profession in the state.

Program Objectives: To upgrade and maintain high standards of integrity and competency in the profession of public accounting to protect the public from incompetence and dishonesty of licensed practitioners.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	1.25	1.25	1.25	1.25
1000 Personal Services	$ 10,622	$ 11,371	$ 13,538	$ 14,789
2000 Operating Expenses	16,932	18,914	24,390	27,125
3000 Equipment and Livestock	(182)	200	0	0
TOTAL OPERATING COSTS	27,372	30,485	37,928	41,914
8000 Transfers	2,220	2,731	3,236	3,640
TOTAL PROGRAM	**$ 29,592**	**$ 33,216**	**$ 41,164**	**$ 45,554**
FUNDING DETAIL:				
02029 Board of Public Accountancy ERA	$ 29,592	$ 33,216	$ 41,164@	$ 45,554@
TOTAL FUNDING	**$ 29,592**	**$ 33,216**	**$ 41,164**	**$ 45,554**

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

BOARD OF REAL ESTATE

Program Description and Goals: The Board of Real Estate gives examinations, issues licenses, and investigates complaints about realtors to insure the public of ethical conduct by the real estate profession in the state.

Program Objectives: To administer a continuing program of real estate education, and to regulate subdivided lands in the state.

EMPLOYEE F.T.E.	8.06	6.05	5.05	5.05
1000 Personal Services	$ 55,059	$ 58,797	$ 65,917	$ 71,943
2000 Operating Expenses	81,909	97,194	104,764	106,119
3000 Equipment and Livestock	0	500	500	500
TOTAL OPERATING COSTS	136,968	156,421	171,181	178,562
8000 Transfers	9,696	12,808	15,415	17,265
TOTAL PROGRAM	$ 146,664	$ 169,229	$ 186,596	$ 195,827
FUNDING DETAIL:				
02078 Real Estate ERA	$ 153,662	$ 169,229	$ 186,596@	$ 195,827@
04070 Professional & Occupational Licensing EEA FPRA	3,002	0	0	0
TOTAL FUNDING	$ 146,664	$ 169,229	$ 186,596	$ 195,827

BOARD OF VETERINARIANS

Program Description and Goals: The Board of Veterinarians is responsible for conducting examinations and issuing licenses for the practice of veterinary medicine in Montana, issuing certificates of renewal of licenses, and providing for inspection of veterinary facilities for compliance with standards of sanitation.

Program Objectives: To assure the public that those people practicing veterinary medicine in Montana meet educational and professional standards of competence, and to insure that animal health care is maintained at professional standards.

EMPLOYEE F.T.E.	.20	.22	.20	.20
1000 Personal Services	$ 1,756	$ 1,874	$ 2,179	$ 2,375
2000 Operating Expenses	1,406	1,745	4,580	3,905
TOTAL OPERATING COSTS	3,162	3,619	6,759	6,280
8000 Transfers	286	350	448	508
TOTAL PROGRAM	$ 3,448	$ 3,969	$ 7,207	$ 6,788
FUNDING DETAIL:				
02232 Veterinary Medical Examiners ERA	$ 3,448	$ 3,969	$ 7,207@	$ 6,788@
TOTAL FUNDING	$ 3,448	$ 3,969	$ 7,207	$ 6,788

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF WATER WELL CONTRACTORS

Program Description and Goals: The Board of Water Well Contractors is responsible for administering examinations and issuing licenses to qualified candidates, inspecting drill rigs of licensed contractors, and investigating complaints. The goal of the Board is to reduce and minimize the waste of ground water resources by insuring competence of water well contractors.

Program Objectives: To protect the public health by insuring that wells are drilled properly, and to publish and enforce rules and regulations for the occupation of water well contractor.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.31	.37	.40	.42
1000	Personal Services	$ 1,993	$ 2,639	$ 4,736	$ 5,474
2000	Operating Expenses	2,955	2,061	2,930	3,232
3000	Equipment and Livestock	0	50	50	0
TOTAL OPERATING COSTS		4,948	4,750	7,716	8,706
8000	Transfers	465	524	639	718
TOTAL PROGRAM		$ 5,413	$ 5,274	$ 8,355	$ 9,424
FUNDING DETAIL:					
02171	Water Well Contractors ERA	$ 5,413	$ 5,274	$ 8,355[@]	$ 9,424[@]
TOTAL FUNDING		$ 5,413	$ 5,274	$ 8,355	$ 9,424

BOARD OF PSYCHOLOGISTS

Program Description and Goals: The Board of Psychologists is responsible for evaluating applications, administering oral examinations, and granting licenses to those qualified as psychologists. The goal of the Board is to protect the public from unauthorized and unqualified practice in the field of psychology.

Program Objectives: To provide the public with qualified and competent licensees.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	.01	.03	.03
1000	Personal Services	$ 176	$ 226	$ 639	$ 697
2000	Operating Expenses	1,545	744	1,010	1,130
TOTAL OPERATING COSTS		1,721	970	1,649	1,827
8000	Transfers	128	255	281	309
TOTAL PROGRAM		$ 1,849	$ 1,225	$ 1,930	$ 2,136
FUNDING DETAIL:					
02540	Board of Psychologist Examiners ERA	$ 1,849	$ 1,225	$ 1,930[@]	$ 2,136[@]
TOTAL FUNDING		$ 1,849	$ 1,225	$ 1,930	$ 2,136

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

BOARD OF SANITARIANS

Program Description and Goals: The Board of Sanitarians examines and licenses all qualified applicants for the sanitarians' professional certificate.

Program Objectives: To assure that all practicing sanitarians in the state are fully qualified; to issue a directory of licensees; and to publish rules and regulations governing sanitarians in the state.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	.03	.03	.03
1000 Personal Services	$ 0	$ 325	$ 488	$ 518
2000 Operating Expenses	596	236	665	750
TOTAL OPERATING COSTS	596	561	1,153	1,268
8000 Transfers	0	99	109	120
TOTAL PROGRAM	$ 596	$ 660	$ 1,262	$ 1,388
FUNDING DETAIL:				
02035 Sanitarians Registration ERA	$ 596	$ 660	$ 1,262@	$ 1,388@
TOTAL FUNDING	$ 596	$ 660	$ 1,262	$ 1,388

DEPARTMENT OF PUBLIC SERVICE REGULATION

The Department of Public Service Regulation was established as the Board of Railroad Commissioners under Chapter 37 of the 1907 Laws of Montana. Statutory authority for the Department in its present form is found in Section 82A-1701, R.C.M. 1947.

The Department is responsible for regulation and safety inspection of railroads, motor carriers, public utilities, and pipelines. The goals of the agency are to maintain a safe and adequate system of transportation in Montana with equitable, compensatory and non-discriminatory rates, and provide safe, economical, and dependable utility service.

The objectives of the Department include: reviewing filed rates and charges of carriers and utilities serving Montana; approving and insuring maintenance of schedules for passenger operations; aiding shippers in filing of loss or damage claims; investigating and reporting on all matters of rail safety and standards of service; reviewing operations of utility and common carriers under the jurisdiction of the Department; inspecting electrical and natural gas operations for compliance with state and national standards; and collecting those fees under the Department's jurisdiction.

SUMMARY		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		24.00	29.00	31.00	31.00
SUMMARY BY PROGRAM					
01	Public Service Regulation	$ 390,304	$ 493,880	$ 626,986	$ 664,805
TOTAL PROGRAM		$ 390,304	$ 493,880	$ 626,986	$ 664,805
SUMMARY BY CATEGORY					
1000	Personal Services	$ 274,633	$ 346,793	$ 459,978	$ 488,741
2000	Operating Expenses	114,184	141,662	154,608	169,464
3000	Equipment and Livestock	1,487	5,425	12,400	6,600
TOTAL BY CATEGORY		$ 390,304	$ 493,880	$ 626,986	$ 664,805
SUMMARY OF FUNDING					
01100	General Fund Account	$ 378,804	$ 481,880	$ 612,986@	$ 648,805@
04900	Natural Gas Safety FPRA	11,500	12,000	14,000@	16,000@
TOTAL FUNDING		$ 390,304	$ 493,880	$ 626,986	$ 664,805

DEPARTMENT OF REVENUE

The Montana Department of Revenue was created in 1971 under the Executive Reorganization Act; statutory authority for the Department is found in Chapter 18, Section 82A-1801 through 1806, R.C.M. 1947.

The goal of the Department is to uniformly administer all state taxes so that persons, property, and corporate interests are taxed as provided by Montana law; and to provide the Governor and the Legislature information on fiscal problems, revenue, and tax structures of state and local government.

The Department's objectives are to administer and collect on a timely basis all taxes legally due the state; to provide accurate and meaningful estimates to the Executive and Legislative Branches; and to serve Montana taxpayers promptly, fairly, and courteously.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		931.93	969.94	1042.10	1042.10
	SUMMARY BY PROGRAM				
01	Director's Office	$ 76,598	$ 113,787	$ 134,393	$ 145,810
02	Accounting and Auditing	212,604	350,795	384,301	409,090
03	Research	102,847	165,892	178,498	190,834
04	Legal	92,635	105,583	138,594	149,257
05	Liquor	47,402,532	47,711,892	51,937,579	55,233,067
06	Income and Inheritance Tax	707,469	800,037	1,106,448	4,670,443
07	Corporation Tax	170,236	226,475	304,845	327,055
08	Property Valuation	3,868,088	5,396,902	5,467,663	5,838,097
09	Miscellaneous Taxes	163,906	167,504	249,978	261,720
10	Motor Fuel Tax	268,276	315,123	350,794	380,315
11	Operations	152,581	162,551	190,910	203,120
12	Data Processing	195,173	204,537	334,401	357,674
13	Investigation	197,085	228,659	306,921	328,614
TOTAL PROGRAMS		$53,610,030	$55,949,737	$61,085,325	$68,495,096
	SUMMARY BY CATEGORY				
1000	Personal Services	$ 7,236,123	$ 8,189,000	$10,530,497	$11,382,571
2000	Operating Expenses	25,934,070	27,598,255	28,888,338	30,610,697
3000	Equipment and Livestock	223,367	117,991	161,497	127,420
TOTAL OPERATING COSTS		33,393,560	35,905,246	39,580,332	42,120,688
5000	Local Assistance	863,927	2,630,555	2,767,744	3,023,253
7000	Benefits and Claims	0	0	0	3,500,000
8000	Transfers	19,352,543	17,413,936	18,737,249	19,851,155
TOTAL BY CATEGORY		$53,610,030	$55,949,737	$61,085,325	$68,495,096

DEPARTMENT OF REVENUE

SUMMARY	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY OF FUNDING

		Actual FY 1974	Estimated FY 1975	FY 1976	FY 1977
01100	General Fund Account	$ 2,778,105	$ 7,583,570	$ 8,433,376	$12,501,050
02087	Unclaimed Property ERA	11,709	12,000	15,757	16,984
02088	Board of Equalization Cigarette Enforcement ERA	14,984	19,000	15,949	12,394
02089	Incorporated Cities & Towns Beer Tax ERA	863,927	1,130,285	1,079,940	1,124,474
02093	Liquor Control Board ERA	3,590,216	3,847,624	4,419,074	4,764,013
02138	Highway ERA	315,374	357,923	403,594	433,115
02802	Property Tax Administration ERA	2,927,517	53,599	0	0
04754	Welfare Fraud Investigation FPRA	8,158	22,000	25,166	27,086
07061	Department of Revenue Audit RA	2,902	7,200	7,200	7,200
07154	Liquor Division RA	43,097,138	42,916,536	46,685,269	49,608,780
TOTAL FUNDING		$53,610,030	$55,949,737	$61,085,325	$68,495,096

PROGRAM COSTS

DIRECTOR'S OFFICE

Program Description and Goals: The Director's Office Program is responsible for providing supervision and leadership to all Departmental programs; the goal of the program is to maximize revenue collections while minimizing administrative costs, promoting an equitable tax system for Montana taxpayers.

Program Objectives: To provide accurate and meaningful revenue estimates to the Executive and Legislative Branches; to increase revenue collections by improving departmental efficiency; and to serve taxpayers promptly, fairly, and courteously.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		4.00	4.00	4.00	4.00
1000	Personal Services	$ 63,597	$ 67,902	$ 80,705	$ 87,879
2000	Operating Expenses	9,480	43,385	51,188	55,431
3000	Equipment and Livestock	3,521	2,500	2,500	2,500
TOTAL PROGRAM		$ 76,598	$ 113,787	$ 134,393	$ 145,810
FUNDING DETAIL:					
01100	General Fund Account	$ 26,598	$ 63,787	$ 74,393@	$ 85,810@
02138	Highway ERA	50,000	50,000	60,000@	60,000@
TOTAL FUNDING		$ 76,598	$ 113,787	$ 134,393	$ 145,810

DEPARTMENT OF REVENUE

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

ACCOUNTING AND AUDITING

Program Description and Goals: The Accounting and Auditing Program is responsible for providing accounting, cash receiving, payroll, and internal review services to the Department, and for aiding other state agencies in the collection of bad debts. The goal of the program is to provide these services in a timely and efficient manner.

Program Objectives: To accurately process all documents received and generated; to publish timely financial statements and reports; and to implement an operation for collection of bad debts.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	20.50	21.50	22.50	22.50
1000 Personal Services	$ 181,504	$ 214,540	$ 269,682	$ 292,857
2000 Operating Expenses	26,013	133,655	111,484	113,633
3000 Equipment and Livestock	5,087	2,600	3,135	2,600
TOTAL PROGRAM	$ 212,604	$ 350,795	$ 384,301	$ 409,090
FUNDING DETAIL:				
01100 General Fund Account	$ 212,604	$ 350,795	$ 384,301@	$ 409,090@
TOTAL FUNDING	$ 212,604	$ 350,795	$ 384,301	$ 409,090

RESEARCH

Program Description and Goals: The Research Program is responsible for performing detailed research on questions concerned with the impact on state revenue of legislative action, executive policy decisions, and shifting economic patterns. Studies are prepared at the request of the Executive and Legislative Branches. The goal of the program is to provide detailed, objective, and accurate information to state government, and to provide accurate estimates of state revenue.

Program Objectives: To continue expansion of the data base in order that statistical techniques may be employed in research projects; and to refine the revenue estimation model: in particular, to implement sophisticated statistical models for estimation of revenues from individual income and corporation license taxes.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	7.75	7.20	7.00	7.00
1000 Personal Services	$ 72,402	$ 101,068	$ 113,648	$ 122,584
2000 Operating Expenses	22,172	63,824	63,950	67,350
3000 Equipment and Livestock	8,273	1,000	900	900
TOTAL PROGRAM	$ 102,847	$ 165,892	$ 178,498	$ 190,834
FUNDING DETAIL:				
01100 General Fund Account	$ 102,847	$ 165,892	$ 178,498@	$ 190,834@
TOTAL FUNDING	$ 102,847	$ 165,892	$ 178,498	$ 190,834

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

LEGAL

Program Description and Goals: The Legal Program is responsible for providing the Department legal opinion and legal representation in administrative and judicial matters. The goal of the program is to adequately and fully represent the Department in all legal matters.

Program Objectives: To insure that each staff lawyer is conversant with laws affecting the Department of Revenue.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	6.20	6.00	7.00	7.00
1000 Personal Services	$ 68,459	$ 78,334	$ 109,571	$ 119,008
2000 Operating Expenses	18,634	25,499	27,273	28,499
3000 Equipment and Livestock	5,542	1,750	1,750	1,750
TOTAL PROGRAM	$ 92,635	$ 105,583	$ 138,594	$ 149,257
FUNDING DETAIL:				
01100 General Fund Account	$ 84,435	$ 98,083	$ 130,419[@]	$ 140,346[@]
02093 Liquor Control Board ERA	2,383	0	0	0
04754 Welfare Fraud Investigation FPRA	5,817	7,500	8,175[@]	8,911[@]
TOTAL FUNDING	$ 92,635	$ 105,583	$ 138,594	$ 149,257

LIQUOR

Program Description and Goals: The Liquor Program is responsible for the fair and equitable administration of the Montana Liquor Control Laws, with the goal of effective regulation of the manufacture, sale, and consumption of alcoholic beverages in the state, marketing a reasonable variety of these beverages for distribution through the state store system to yield maximum profit at a fair price to the consumer.

Program Objectives: To improve data processing techniques; to utilize effective management policies in liquor purchasing, licensing, and warehousing processes; and to provide responsible service to consumers, distillers, licensed wholesalers, and retailers.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	331.15	336.75	376.41	376.41
1000 Personal Services	$ 2,522,231	$ 2,679,736	$ 3,701,006	$ 4,013,462
2000 Operating Expenses	24,610,811	24,971,665	26,697,380	28,323,397
3000 Equipment and Livestock	53,020	16,000	34,200	21,800
TOTAL OPERATING COSTS	27,186,062	27,667,401	30,423,586	32,358,659
5000 Local Assistance	863,927	2,630,555	2,767,744	3,023,253
8000 Transfers	19,352,543	17,413,936	18,737,249	19,851,155
TOTAL PROGRAM	$47,402,532	$47,711,892	$51,937,579	$55,233,067
FUNDING DETAIL:				
02089 Incorporated Cities & Towns Beer Tax ERA	$ 863,927	$ 1,130,285	$ 1,079,940[@]	$ 1,124,474[@]
02093 Liquor Control Board ERA	3,441,467	3,665,071	4,172,370[@]	4,499,813[@]
07154 Liquor Division RA	43,097,138	42,916,536	46,685,269[@]	49,608,780[@]
TOTAL FUNDING	$47,402,532	$47,711,892	$51,937,579	$55,233,067

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual	Estimated	Recommended	
		FY 1974	FY 1975	FY 1976	FY 1977

INCOME AND INHERITANCE TAX

Program Description and Goals: The Income and Inheritance Tax Program is responsible for administering the Montana Personal Income Tax Law, unclaimed property tax statutes, and the escheated estates tax statutes; the goal of the program is to administer these laws in an efficient, effective, and equitable manner.

Program Objectives: To increase the number of audits of returns; to initiate a taxpayer information service system utilizing a toll-free telephone system; to insure quick processing of all tax returns; and to expand the Income Tax Compliance Program to investigate every apparent delinquency of consequence.

EMPLOYEE F.T.E.		53.15	58.15	72.15	72.15
1000	Personal Services	$ 427,817	$ 507,573	$ 730,318	$ 793,594
2000	Operating Expenses	274,625	286,214	364,130	374,499
3000	Equipment and Livestock	5,027	6,250	12,000	2,350
TOTAL OPERATING COSTS		707,469	800,037	1,106,448	1,170,443
7000	Benefits and Claims	0	0	0	3,500,000
TOTAL PROGRAM		$ 707,469	$ 800,037	$ 1,106,448	$ 4,670,443
FUNDING DETAIL:					
01100	General Fund Account	$ 695,760	$ 788,037	$ 1,090,691@	$ 4,653,459@
02087	Unclaimed Property ERA	11,709	12,000	15,757@	16,984@
TOTAL FUNDING		$ 707,469	$ 800,037	$ 1,106,448	$ 4,670,443

CORPORATION TAX

Program Description and Goals: The Corporation Tax Program is responsible for efficient and equitable administration of Montana corporation license/income tax laws. The program examines each tax return and makes selected audits, and makes periodic inspections to insure that corporations are current with filing requirements.

Program Objectives: To collect all revenue due with minimum administrative expense; to increase field audits of multistate corporations; to utilize data processing for audit and research purposes; and to improve the Department's ability to identify those multistate corporations obligated to file a Montana return.

EMPLOYEE F.T.E.		11.50	13.25	16.25	16.25
1000	Personal Services	$ 118,877	$ 158,975	$ 227,620	$ 246,425
2000	Operating Expenses	45,116	65,500	73,370	78,750
3000	Equipment and Livestock	6,243	2,000	3,855	1,880
TOTAL PROGRAM		$ 170,236	$ 226,475	$ 304,845	$ 327,055
FUNDING DETAIL:					
01100	General Fund Account	$ 170,236	$ 226,475	$ 304,845@	$ 327,055@
TOTAL FUNDING		$ 170,236	$ 226,475	$ 304,845	$ 327,055

DEPARTMENT OF REVENUE

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

PROPERTY VALUATION

Program Description and Goals: The Property Valuation Program is responsible for appraising, assessing, and establishing the taxable value of all property subject to ad valorem taxation in Montana. The program's goal is to provide sufficient staff and support to properly assess all property in the state.

Program Objectives: To develop and install a computer assisted appraisal system for all property in the state.

EMPLOYEE F.T.E.	418.63	443.94	444.54	444.54
1000 Personal Services	$ 3,113,386	$ 3,632,119	$ 4,257,817	$ 4,576,377
2000 Operating Expenses	636,281	1,697,163	1,142,226	1,194,100
3000 Equipment and Livestock	118,421	67,620	67,620	67,620
TOTAL PROGRAM	$ 3,868,088	$ 5,396,902	$ 5,467,663	$ 5,838,097
FUNDING DETAIL:				
01100 General Fund Account	$ 940,571	$ 5,343,303	$ 5,467,663@	$ 5,838,097@
02802 Property Tax Administration ERA	2,927,517	53,599	0	0
TOTAL FUNDING	$ 3,868,088	$ 5,396,902	$ 5,467,663	$ 5,838,097

MISCELLANEOUS TAXES

Program Description and Goals: The Miscellaneous Taxes Program is responsible for administration and collection of twenty-five state-level licenses and taxes, and for enforcement of the minimum cigarette price laws.

Program Objectives: To effectively collect and accurately record applicable taxes; to continue the audit program on cigarette prices; and to conduct a staff training program to familiarize employees with program functions and related tax laws.

EMPLOYEE F.T.E.	10.25	10.37	13.00	13.00
1000 Personal Services	$ 88,757	$ 98,254	$ 154,723	$ 167,720
2000 Operating Expenses	74,326	66,750	83,500	87,500
3000 Equipment and Livestock	823	2,500	11,755	6,500
TOTAL PROGRAM	$ 163,906	$ 167,504	$ 249,978	$ 261,720
FUNDING DETAIL:				
01100 General Fund Account	$ 148,922	$ 148,504	$ 234,029@	$ 249,326@
02088 Board of Equalization Cigarette Enforcement ERA	14,984	19,000	15,949@	12,394@
TOTAL FUNDING	$ 163,906	$ 167,504	$ 249,978	$ 261,720

PROGRAM COSTS		1975 Biennium		1977 Biennium	
		Actual FY 1974	Estimated FY 1975	Recommended FY 1976	FY 1977

MOTOR FUEL TAX

Program Description and Goals: The Motor Fuel Tax Program is responsible for collection, refund, and distribution of gasoline and special fuel taxes, licensing of special fuel dealers, users, and gasoline distributors and dealers. The goal of the program is to provide the public the best service possible.

Program Objectives: To modify data processing programs to expedite processing of special fuel user licenses and gasoline refund claims; to review existing office audit programs; and to increase the audit staff to insure proper tax payments.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		24.50	24.00	25.00	25.00
1000	Personal Services	$ 196,081	$ 209,298	$ 260,244	$ 285,345
2000	Operating Expenses	67,261	97,054	87,550	91,970
3000	Equipment and Livestock	4,934	8,771	3,000	3,000
TOTAL PROGRAM		$ 268,276	$ 315,123	$ 350,794	$ 380,315
FUNDING DETAIL:					
02138	Highway ERA	$ 265,374	$ 307,923	$ 343,594@	$ 373,115@
07061	Department of Revenue Audit RA	2,902	7,200	7,200@	7,200@
TOTAL FUNDING		$ 268,276	$ 315,123	$ 350,794	$ 380,315

OPERATIONS

Program Description and Goals: The Operations Program is responsible for providing personnel, supply, mail, word processing, labor relations, and management services to the Department. The goals of the program are to complete and implement a comprehensive personnel program, and to improve support services to the Department.

Program Objectives: To provide efficient support services to the Department.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		14.05	14.38	15.85	15.85
1000	Personal Services	$ 119,588	$ 128,301	$ 158,938	$ 171,176
2000	Operating Expenses	29,196	32,750	29,942	30,444
3000	Equipment and Livestock	3,797	1,500	2,030	1,500
TOTAL PROGRAM		$ 152,581	$ 162,551	$ 190,910	$ 203,120
FUNDING DETAIL:					
01100	General Fund Account	$ 152,581	$ 162,551	$ 190,910@	$ 203,120@
TOTAL FUNDING		$ 152,581	$ 162,551	$ 190,910	$ 203,120

DEPARTMENT OF REVENUE

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

DATA PROCESSING

Program Description and Goals: The Data Processing Program is responsible for supporting all programs of the Department through utilization of automated computer systems. The goal of the program is to provide the highest possible data processing capability within specified time frames at the lowest possible cost.

Program Objectives: To provide the Department necessary expertise in data processing; and to design, develop, and implement total automated systems for the Department.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	14.00	14.40	22.40	22.40
1000 Personal Services	$ 122,744	$ 136,174	$ 234,620	$ 254,437
2000 Operating Expenses	69,903	65,863	95,029	100,217
3000 Equipment and Livestock	2,526	2,500	4,752	3,020
TOTAL PROGRAM	$ 195,173	$ 204,537	$ 334,401	$ 357,674
FUNDING DETAIL:				
01100 General Fund Account	$ 183,372	$ 118,636	$ 200,980@	$ 214,648@
02093 Liquor Control Board ERA	11,801	85,901	133,421@	143,026@
TOTAL FUNDING	$ 195,173	$ 204,537	$ 334,401	$ 357,674

INVESTIGATION

Program Description and Goals: The Investigation Program is responsible for internal and external departmental investigation on revenue-related matters, including welfare fraud and state accounts receivable. Results of criminal or civil investigations are made available to appropriate prosecuting agencies for litigation.

Program Objectives: To fulfill all investigative needs of the Department, and to perform program functions in a professional manner.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	16.25	16.00	16.00	16.00
1000 Personal Services	$ 140,680	$ 176,726	$ 231,605	$ 251,707
2000 Operating Expenses	50,252	48,933	61,316	64,907
3000 Equipment and Livestock	6,153	3,000	14,000	12,000
TOTAL PROGRAM	$ 197,085	$ 228,659	$ 306,921	$ 328,614
FUNDING DETAIL:				
01100 General Fund Account	$ 60,179	$ 117,507	$ 176,647@	$ 189,265@
02093 Liquor Control Board ERA	134,565	96,652	113,283@	121,174@
04754 Welfare Fraud Investigation FPRA	2,341	14,500	16,991@	18,175@
TOTAL FUNDING	$ 197,085	$ 228,659	$ 306,921	$ 328,614

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

The Department of Social and Rehabilitation Services is a multi-function agency, the purpose of which is to provide the necessities of life compatible with decency and health, to provide medical assistance to needy individuals who qualify and to help these people with casework services for self-care and self-support. The Department is provided for in Title 10, Chapter 8 of Title 41, Chapter 35 of Title 82, Chapter 10 of Title 77, and Title 71, R.C.M. 1947.

The Department provides services to children and adults who are in danger of abuse or exploitation. It helps blind and partially blind individuals become rehabilitated to the point of earning a living for themselves and their families and gain self-confidence and independence in daily living. The Department also assists senior citizens in preparing for retirement. SRS provides rehabilitation services to promote the restoration of handicapped Montanans to their fullest physical, mental, vocational, and social usefulness, and the Department helps veterans and their dependents in all matters concerning Veterans Administration Affairs.

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.		910.79	936.25	986.50	993.00
	SUMMARY BY PROGRAM				
01	Economic Assistance	$36,314,264	$40,286,306	$49,777,200	$54,237,200
02	Community Services	7,488,168	5,852,320	7,816,451	8,374,438
03	Eligibility Determination	3,348,656	3,981,576	4,818,131	5,185,047
04	Centralized Services	1,127,722	1,267,266	1,470,579	1,657,926
05	Staff Development and Training	294,492	371,373	496,975	535,999
06	Field Services	0	129,648	153,239	166,931
10	Vocational Guidance	3,470,432	3,368,026	3,920,678	4,306,833
11	Disability Determination	481,765	934,774	964,392	1,032,053
12	Youth Development	261,212	373,500	588,942	700,606
13	Visual Services	573,207	587,906	659,882	716,371
14	Developmental Disabilities	0	1,234,353	3,981,820	4,482,561
20	Aging Services	1,153,257	1,498,968	1,229,146	1,234,740
30	Veterans Affairs	207,072	221,127	283,787	313,255
TOTAL PROGRAMS		$54,720,247	$60,107,143	$76,161,222	$82,943,960

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

SUMMARY		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

SUMMARY BY CATEGORY

1000	Personal Services	$ 7,828,640	$ 8,430,941	$11,019,529	$12,028,770
2000	Operating Expenses	6,066,935	4,233,709	4,200,566	4,633,577
3000	Equipment and Livestock	112,685	41,791	72,533	35,963
TOTAL OPERATING COSTS		14,008,260	12,706,441	15,292,628	16,698,310
5000	Local Assistance	169,930	1,000	0	0
6000	Grants	1,128,890	2,605,539	5,469,226	6,085,626
7000	Benefits and Claims	38,485,419	44,794,163	55,399,368	60,160,024
8000	Transfers	927,748	0	0	0
TOTAL BY CATEGORY		$54,720,247	$60,107,143	$76,161,222	$82,943,960

SUMMARY OF FUNDING

01100	General Fund Account	$11,973,767	$15,713,480	$23,618,785	$26,111,914
04030	Commission on Aging FPRA	167,584	303,606	157,532	174,542
04418	Vocational Rehabilitation FPRA	3,656,405	2,544,029	2,929,146	3,227,214
04422	Public Welfare FPRA	8,372,128	5,828,669	7,382,114	7,951,664
05043	Vocational Rehabilitation FPGCA	483,935	1,920,108	2,309,320	2,536,098
05044	Commission on Aging FPGCA	933,464	1,142,029	1,014,723	1,000,000
05406	Public Welfare FPGCA	23,597,632	29,070,523	34,222,324	37,072,475
07138	County Reimbursement RA	5,457,157	3,504,699	4,447,278	4,790,053
09227	Industrial Accident Rehabilitation AA	78,175	80,000	80,000	80,000
TOTAL FUNDING		$54,720,247	$60,107,143	$76,161,222	$82,943,960

PROGRAM COSTS

ECONOMIC ASSISTANCE

Program Description and Goals: The Economic Assistance Program provides direct payments to persons who are eligible for Aid to Families with Dependent Children, payments to medical vendors for services rendered to Montanans eligible for such assistance, and food supplements to eligible needy persons. The goal of the program is to meet day-to-day living expenses of needy Montanans at a standard of living compatible with decency and health.

Program Objectives: To provide a statewide uniform system.for payments.

EMPLOYEE F.T.E.		.00	.00	.00	.00
2000	Operating Expenses	$ 497,802	$ 0	$ 0	$ 0
TOTAL OPERATING COSTS		497,802	0	0	0

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

ECONOMIC ASSISTANCE (Continued)

6000 Grants	7,400	0	0	0
7000 Benefits and Claims	34,881,314	40,286,306	49,777,200	54,237,200
8000 Transfers	927,748	0	0	0
TOTAL PROGRAM	**$36,314,264**	**$40,286,306**	**$49,777,200**	**$54,237,200**
FUNDING DETAIL:				
01100 General Fund Account	$ 9,320,911	$12,462,510	$16,829,434@	$18,413,317@
05406 Public Welfare FPGCA	23,300,102	26,218,207	30,992,595	33,731,042
07138 County Reimbursement RA	3,693,251	1,605,589	1,955,171@	2,092,841@
TOTAL FUNDING	**$36,314,264**	**$40,286,306**	**$49,777,200**	**$54,237,200**

COMMUNITY SERVICES

Program Description and Goals: The Community Services Program is responsible for direct and indirect services to children and adults in the state, which involves protective services for both groups, training of day care operators, and sponsoring legislation relevant to children and youth. The goal of the program is to provide social services directed toward assisting children and adults to live a fuller, happier, more meaningful life by direct and indirect counseling, and by mobilizing resources within the community.

Program Objectives: To provide programs to enable children, aged, and disabled persons to remain in their own homes; to work cooperatively with the courts of the state in the process of protecting children; to develop and improve standards for facilities for the care of children outside of their own homes; to provide comprehensive services to unmarried parents; to assist working parents in the care of their children; and to involve youth in the work of the program.

EMPLOYEE F.T.E.	372.53	376.83	380.49	380.49
1000 Personal Services	$ 3,498,420	$ 3,309,080	$ 4,278,201	$ 4,648,238
2000 Operating Expenses	2,748,963	457,590	524,700	563,550
3000 Equipment and Livestock	15,174	2,100	5,200	2,100
TOTAL OPERATING COSTS	6,262,557	3,768,770	4,808,101	5,213,888
6000 Grants	30,350	675,550	764,350	805,550
7000 Benefits and Claims	1,195,261	1,408,000	2,244,000	2,355,000
TOTAL PROGRAM	**$ 7,488,168**	**$ 5,852,320**	**$ 7,816,451**	**$ 8,374,438**
FUNDING DETAIL:				
01100 General Fund Account	$ 809,094	$ 782,291	$ 1,083,342@	$ 1,134,583@
04422 Public Welfare FPRA	5,590,782	2,341,939	3,250,100@	3,541,320@
05406 Public Welfare FPGCA	203,767	1,797,680	2,340,330	2,460,480
07138 County Reimbursement RA	884,525	930,410	1,142,679@	1,238,055@
TOTAL FUNDING	**$ 7,488,168**	**$ 5,852,320**	**$ 7,816,451**	**$ 8,374,438**

ELIGIBILITY DETERMINATION

Program Description and Goals: The Eligibility Determination Program is responsible for supervising county public welfare departments in eligibility determination for the Aid to Dependent Children and Medically Needy programs, and for coordinating food supplement programs for eligible Montanans. The goal of the program is to provide a uniform statewide determination of eligibility for programs under the jurisdiction of the Department.

Program Objectives: To provide needy families better nutrition through food supplement programs; to provide equal treatment in determining eligibility to persons in similar circumstances; and to provide service to eligible persons as quickly as possible.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	231.41	234.73	273.13	273.13
1000 Personal Services	$ 1,843,926	$ 1,897,401	$ 2,714,925	$ 2,936,777
2000 Operating Expenses	1,497,646	2,081,675	2,087,706	2,247,520
3000 Equipment and Livestock	2,212	2,500	15,500	750
TOTAL OPERATING COSTS	3,343,784	3,981,576	4,818,131	5,185,047
5000 Local Assistance	4,872	0	0	0
TOTAL PROGRAM	$ 3,348,656	$ 3,981,576	$ 4,818,131	$ 5,185,047
FUNDING DETAIL:				
01100 General Fund Account	$ 597,443	$ 851,337	$ 887,784@	$ 1,037,222@
04422 Public Welfare FPRA	1,837,929	2,181,539	2,600,919@	2,708,668@
05406 Public Welfare FPGCA	53,263	0	0	0
07138 County Reimbursement RA	860,021	948,700	1,329,428@	1,439,157@
TOTAL FUNDING	$ 3,348,656	$ 3,981,576	$ 4,818,131	$ 5,185,047

CENTRALIZED SERVICES

Program Description and Goals: The Centralized Services Program provides financial, statistical, budget, personnel, legal, and general services to the major programs of the Department, and has the goal of providing effective staff support and administrative services to the operating programs.

Program Objectives: To provide operating programs with information that is meaningful and timely; to establish and maintain effective systems for fiscal accountability; to maximize federal financial participation through refinement of cost allocation plans; to provide personnel services responsive to the needs of management and employees; and to improve services and reduce manual tasks by appropriate use of automatic data processing.

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977
EMPLOYEE F.T.E.	89.63	77.38	80.75	80.75
1000 Personal Services	$ 696,916	$ 789,046	$ 955,182	$ 1,030,729
2000 Operating Expenses	411,290	463,755	486,277	616,947
3000 Equipment and Livestock	19,516	14,465	29,120	10,250
TOTAL PROGRAM	$ 1,127,722	$ 1,267,266	$ 1,470,579	$ 1,657,926
FUNDING DETAIL:				
01100 General Fund Account	$ 354,361	$ 430,870	$ 499,997@	$ 563,695@
04418 Vocational Rehabilitation FPRA	28,523	0	0	0
04422 Public Welfare FPRA	722,338	836,396	970,582@	1,094,231@
05406 Public Welfare FPGCA	22,500	0	0	0
TOTAL FUNDING	$ 1,127,722	$ 1,267,266	$ 1,470,579	$ 1,657,926

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

STAFF DEVELOPMENT AND TRAINING

Program Description and Goals: The Staff Development and Training Program is responsible for providing educational and training opportunities to staff members to enable them to better perform their work and serve clients in a more effective and efficient manner. Programs include educational leave, orientation, in-service training, and funding of undergraduate programs at universities.

Program Objectives: To develop the capabilities of all employees within the Department so that they can perform their jobs with maximum efficiency in carrying out the general goals and functions of the Department.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	25.00	25.00	24.15	24.15
1000 Personal Services	$ 175,474	$ 229,643	$ 331,587	$ 360,763
2000 Operating Expenses	118,915	140,930	164,188	173,336
3000 Equipment and Livestock	103	800	1,200	1,900
TOTAL PROGRAM	$ 294,492	$ 371,373	$ 496,975	$ 535,999
FUNDING DETAIL:				
01100 General Fund Account	$ 54,053	$ 72,843	$ 104,244@	$ 113,999@
04422 Public Welfare FPRA	221,079	278,530	372,731@	402,000@
07138 County Reimbursement RA	19,360	20,000	20,000@	20,000@
TOTAL FUNDING	$ 294,492	$ 371,373	$ 496,975	$ 535,999

FIELD SERVICES

Program Description and Goals: The Field Services Program is responsible for coordinating efforts of the Department of Social and Rehabilitation Services and county and local welfare agencies, interpreting state-level plans, policies, and rules to the local organizations. Regional representatives located throughout the state work with local SRS personnel, citizen groups, and county and local welfare staffs in developing and evaluating programs in the health, welfare, rehabilitation, law, and correction fields.

Program Objectives: To improve referral case services and counseling, providing the best services to clients of the Department; to interpret administrative policies and programs, regulations, standards, and procedures to local units of Social and Rehabilitation Services to insure compliance with these policies and standards; and to issue manuals, provide consultation, and give administrative leadership to local units to insure that SRS programs are carried out in an orderly and consistent manner.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	.00	7.00	7.00	7.00
1000 Personal Services	$ 0	$ 109,678	$ 132,919	$ 143,211
2000 Operating Expenses	0	19,370	20,120	23,620
3000 Equipment and Livestock	0	600	200	100
TOTAL PROGRAM	$ 0	$ 129,648	$ 153,239	$ 166,931
FUNDING DETAIL:				
01100 General Fund Account	$ 0	$ 44,100	$ 57,878@	$ 63,094@
04422 Public Welfare FPRA	0	85,548	95,361@	103,837@
TOTAL FUNDING	$ 0	$ 129,648	$ 153,239	$ 166,931

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

VOCATIONAL GUIDANCE

Program Description and Goals: The Vocational Guidance Program is responsible for administration of the vocational rehabilitation services of the Department. These services include counseling, placement, and follow-up, and purchase of physical and mental evaluation services, vocational training services, maintenance, transportation, interpreter services, and services to the handicapped. The goal of the program is to aid an individual possessing a mental or physical disability which is a handicap to employment if there is reasonable expectation that the individual, with assistance, will be able to obtain employment. The program works to provide rehabilitation services that promote restoration of handicapped Montanans to their fullest physical, mental, vocational, and social usefulness.

Program Objectives: To improve referral and follow-up procedures; to return clients to gainful employment as quickly as possible; to increase the number of individuals in national and state priority groups served and successfully rehabilitated; to expand usage of the existing workshop facilities and work-activity centers; and to insure effective establishment and utilization of rehabilitation facilities and special rehabilitation projects in Montana.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	88.70	88.70	92.70	97.70
1000 Personal Services	$ 719,363	$ 812,010	$ 1,053,148	$ 1,199,282
2000 Operating Expenses	350,461	251,422	275,807	297,653
3000 Equipment and Livestock	45,021	4,107	4,200	4,500
TOTAL OPERATING COSTS	1,114,845	1,067,539	1,333,155	1,501,435
5000 Local Assistance	162,540	0	0	0
6000 Grants	34,903	416,780	446,258	478,383
7000 Benefits and Claims	2,158,144	1,883,707	2,141,265	2,327,015
TOTAL PROGRAM	$ 3,470,432	$ 3,368,026	$ 3,920,678	$ 4,306,833
FUNDING DETAIL:				
01100 General Fund Account	$ 407,646	$ 547,118	$ 593,328@	$ 649,131@
04418 Vocational Rehabilitation FPRA	2,485,552	1,006,636	1,138,030@	1,258,449@
05043 Vocational Rehabilitation FPGCA	481,059	1,734,272	2,109,320	2,319,253
05406 Public Welfare FPGCA	18,000	0	0	0
09227 Industrial Accident Rehabilitation AA	78,175	80,000	80,000	80,000
TOTAL FUNDING	$ 3,470,432	$ 3,368,026	$ 3,920,678	$ 4,306,833

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

DISABILITY DETERMINATION

Program Description and Goals: The Disability Determination Program is responsible for evaluating applications for Social Security Disability Benefits and Supplemental Security Income Disability Benefits. The purpose of these programs is to provide monetary payments to individuals no longer able to work because of a physical or mental impairment. The goal of the Disability Determination Program is to provide prompt and accurate disability decisions to Montana residents applying for this aid.

Program Objectives: To document completely and promptly all medical and vocational aspects of the applications before a decision is reached; to determine the extent, severity, and duration of an applicant's physical or mental disorder; and to insure that all applications are considered for possible rehabilitation and to promote maximum effort to restore as many applicants as possible to gainful employment.

EMPLOYEE F.T.E.	34.87	41.80	41.72	41.72
1000 Personal Services	$ 245,163	$ 425,722	$ 495,390	$ 538,416
2000 Operating Expenses	196,549	450,639	410,589	435,224
3000 Equipment and Livestock	17,049	8,413	8,413	8,413
TOTAL OPERATING COSTS	458,761	884,774	914,392	982,053
7000 Benefits and Claims	23,004	50,000	50,000	50,000
TOTAL PROGRAM	**$ 481,765**	**$ 934,774**	**$ 964,392**	**$ 1,032,053**
FUNDING DETAIL:				
04418 Vocational Rehabilitation FPRA	$ 481,765	$ 934,774	$ 964,392@	$ 1,032,053@
TOTAL FUNDING	$ 481,765	$ 934,774	$ 964,392	$ 1,032,053

YOUTH DEVELOPMENT

Program Description and Goals: The Youth Development Bureau is responsible for establishing and operating comprehensive youth services systems, awarding contracts for these systems to public or non-profit agencies to develop programs for youth. The youth services system approach is based on the rationale that the most effective means for preventing juvenile delinquency is to provide youth with responsible, acceptable, and socially gratifying roles. The goal of the Bureau is to promote youth development and prevent juvenile delinquency, promote systematic change within established youth-oriented programs, and develop a youth services system in which agencies coordinate their efforts to help young people.

Program Objectives: To reduce negative labeling of youth, reduce juvenile/adult alienation, offer youth opportunities to build a positive self-image, and develop youth services systems in the communities.

EMPLOYEE F.T.E.	12.50	15.91	16.66	18.16
1000 Personal Services	$ 135,319	$ 182,259	$ 231,947	$ 271,350
2000 Operating Expenses	36,547	36,382	42,039	52,214
3000 Equipment and Livestock	2,677	856	1,000	250
TOTAL OPERATING COSTS	174,543	219,497	274,986	323,814
6000 Grants	86,669	154,003	313,956	376,792
TOTAL PROGRAM	**$ 261,212**	**$ 373,500**	**$ 588,942**	**$ 700,606**
FUNDING DETAIL:				
01100 General Fund Account	$ 50,655	$ 50,000	$ 90,123@	$ 110,145@
04418 Vocational Rehabilitation FPRA	210,557	323,500	498,819@	590,461@
TOTAL FUNDING	$ 261,212	$ 373,500	$ 588,942	$ 700,606

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

VISUAL SERVICES

Program Description and Goals: The Visual Services Program is responsible for providing rehabilitative services to individuals who are blind, who are severely visually handicapped, or who have an eye condition that may lead to blindness. Services include diagnosis, physical restoration, training, maintenance, job placement and follow-up, and travel; the services are directed towards the individual's employment in or out of the home. The program operates a "small business enterprise" program with supervision for blind persons capable of carrying on a small business operation. Specialty services are also available through the program; these include orientation and rehabilitation designed specifically for the newly blind. The goals of the program are to provide services to rehabilitate and employ blind persons, and to enable blind persons to live more independently.

Program Objectives: To make available a total program of services which can meet all of the needs of the blind person, and to ultimately assist him to become more independent so that he can participate fully in employment and in all family and community activities.

EMPLOYEE F.T.E.	23.65	25.65	25.65	25.65
1000 Personal Services	$ 249,986	$ 275,079	$ 326,415	$ 355,862
2000 Operating Expenses	84,819	67,360	73,992	85,867
3000 Equipment and Livestock	8,214	6,000	6,700	6,700
TOTAL OPERATING COSTS	343,019	348,439	407,107	448,429
5000 Local Assistance	2,518	1,000	0	0
7000 Benefits and Claims	227,670	238,467	252,775	267,942
TOTAL PROGRAM	$ 573,207	$ 587,906	$ 659,882	$ 716,371
FUNDING DETAIL:				
01100 General Fund Account	$ 120,323	$ 122,951	$ 131,977$^{@}$	$ 153,275$^{@}$
04418 Vocational Rehabilitation FPRA	450,008	279,119	327,905$^{@}$	346,251$^{@}$
05043 Vocational Rehabilitation FPGCA	2,876	185,836	200,000	216,845
TOTAL FUNDING	$ 573,207	$ 587,906	$ 659,882	$ 716,371

DEVELOPMENTAL DISABILITIES

Program Description and Goals: The Developmental Disabilities Program is responsible for providing services to persons who are mentally retarded, cerebral palsied, or epileptic, or who have other closely related neurological disorders requiring treatment and whose disability constitutes a severe impairment. The Bureau also operates a program in coordination with the Family and Adult Services Bureau for eligible developmentally disabled persons age eighteen and over. The goal of the program is to prevent institutionalization of these persons, and to reduce the institutional caseload.

Program Objectives: To develop community based services; and to continue efforts to identify and evaluate the range of residential care alternatives.

PROGRAM COSTS		1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

DISABILITY DETERMINATION

Program Description and Goals: The Disability Determination Program is responsible for evaluating applications for Social Security Disability Benefits and Supplemental Security Income Disability Benefits. The purpose of these programs is to provide monetary payments to individuals no longer able to work because of a physical or mental impairment. The goal of the Disability Determination Program is to provide prompt and accurate disability decisions to Montana residents applying for this aid.

Program Objectives: To document completely and promptly all medical and vocational aspects of the applications before a decision is reached; to determine the extent, severity, and duration of an applicant's physical or mental disorder; and to insure that all applications are considered for possible rehabilitation and to promote maximum effort to restore as many applicants as possible to gainful employment.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		34.87	41.80	41.72	41.72
1000	Personal Services	$ 245,163	$ 425,722	$ 495,390	$ 538,416
2000	Operating Expenses	196,549	450,639	410,589	435,224
3000	Equipment and Livestock	17,049	8,413	8,413	8,413
TOTAL OPERATING COSTS		458,761	884,774	914,392	982,053
7000	Benefits and Claims	23,004	50,000	50,000	50,000
TOTAL PROGRAM		**$ 481,765**	**$ 934,774**	**$ 964,392**	**$ 1,032,053**
FUNDING DETAIL:					
04418	Vocational Rehabilitation FPRA	$ 481,765	$ 934,774	$ 964,392@	$ 1,032,053@
TOTAL FUNDING		**$ 481,765**	**$ 934,774**	**$ 964,392**	**$ 1,032,053**

YOUTH DEVELOPMENT

Program Description and Goals: The Youth Development Bureau is responsible for establishing and operating comprehensive youth services systems, awarding contracts for these systems to public or non-profit agencies to develop programs for youth. The youth services system approach is based on the rationale that the most effective means for preventing juvenile delinquency is to provide youth with responsible, acceptable, and socially gratifying roles. The goal of the Bureau is to promote youth development and prevent juvenile delinquency, promote systematic change within established youth-oriented programs, and develop a youth services system in which agencies coordinate their efforts to help young people.

Program Objectives: To reduce negative labeling of youth, reduce juvenile/adult alienation, offer youth opportunities to build a positive self-image, and develop youth services systems in the communities.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		12.50	15.91	16.66	18.16
1000	Personal Services	$ 135,319	$ 182,259	$ 231,947	$ 271,350
2000	Operating Expenses	36,547	36,382	42,039	52,214
3000	Equipment and Livestock	2,677	856	1,000	250
TOTAL OPERATING COSTS		174,543	219,497	274,986	323,814
6000	Grants	86,669	154,003	313,956	376,792
TOTAL PROGRAM		**$ 261,212**	**$ 373,500**	**$ 588,942**	**$ 700,606**
FUNDING DETAIL:					
01100	General Fund Account	$ 50,655	$ 50,000	$ 90,123@	$ 110,145@
04418	Vocational Rehabilitation FPRA	210,557	323,500	498,819@	590,461@
TOTAL FUNDING		**$ 261,212**	**$ 373,500**	**$ 588,942**	**$ 700,606**

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

PROGRAM COSTS	1975 Biennium		1977 Biennium	
	Actual	Estimated	Recommended	
	FY 1974	FY 1975	FY 1976	FY 1977

VISUAL SERVICES

Program Description and Goals: The Visual Services Program is responsible for providing rehabilitative services to individuals who are blind, who are severely visually handicapped, or who have an eye condition that may lead to blindness. Services include diagnosis, physical restoration, training, maintenance, job placement and follow-up, and travel; the services are directed towards the individual's employment in or out of the home. The program operates a "small business enterprise" program with supervision for blind persons capable of carrying on a small business operation. Specialty services are also available through the program; these include orientation and rehabilitation designed specifically for the newly blind. The goals of the program are to provide services to rehabilitate and employ blind persons, and to enable blind persons to live more independently.

Program Objectives: To make available a total program of services which can meet all of the needs of the blind person, and to ultimately assist him to become more independent so that he can participate fully in employment and in all family and community activities.

EMPLOYEE F.T.E.		23.65	25.65	25.65	25.65
1000	Personal Services	$ 249,986	$ 275,079	$ 326,415	$ 355,862
2000	Operating Expenses	84,819	67,360	73,992	85,867
3000	Equipment and Livestock	8,214	6,000	6,700	6,700
TOTAL OPERATING COSTS		343,019	348,439	407,107	448,429
5000	Local Assistance	2,518	1,000	0	0
7000	Benefits and Claims	227,670	238,467	252,775	267,942
TOTAL PROGRAM		$ 573,207	$ 587,906	$ 659,882	$ 716,371
FUNDING DETAIL:					
01100	General Fund Account	$ 120,323	$ 122,951	$ 131,977@	$ 153,275@
04418	Vocational Rehabilitation FPRA	450,008	279,119	327,905@	346,251@
05043	Vocational Rehabilitation FPGCA	2,876	185,836	200,000	216,845
TOTAL FUNDING		$ 573,207	$ 587,906	$ 659,882	$ 716,371

DEVELOPMENTAL DISABILITIES

Program Description and Goals: The Developmental Disabilities Program is responsible for providing services to persons who are mentally retarded, cerebral palsied, or epileptic, or who have other closely related neurological disorders requiring treatment and whose disability constitutes a severe impairment. The Bureau also operates a program in coordination with the Family and Adult Services Bureau for eligible developmentally disabled persons age eighteen and over. The goal of the program is to prevent institutionalization of these persons, and to reduce the institutional caseload.

Program Objectives: To develop community based services; and to continue efforts to identify and evaluate the range of residential care alternatives.

PROGRAM COSTS		1975 Biennium Actual FY 1974	Estimated FY 1975	1977 Biennium Recommended FY 1976	FY 1977

DEVELOPMENTAL DISABILITIES (Continued)

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		.00	9.00	9.00	9.00
1000	Personal Services	$ 0	$ 82,959	$ 100,105	$ 108,935
2000	Operating Expenses	0	21,758	22,955	26,258
TOTAL OPERATING COSTS		0	104,717	123,060	135,193
6000	Grants	0	202,353	2,925,032	3,424,901
7000	Benefits and Claims	0	927,283	933,728	922,467
TOTAL PROGRAM		$ 0	$ 1,234,353	$ 3,981,820	$ 4,482,561
FUNDING DETAIL:					
01100	General Fund Account	$ 0	$ 75,000	$ 3,000,000@	$ 3,500,000@
04422	Public Welfare FPRA	0	104,717	92,421@	101,608@
05406	Public Welfare FPGCA	0	1,054,636	889,399	880,953
TOTAL FUNDING		$ 0	$ 1,234,353	$ 3,981,820	$ 4,482,561

AGING SERVICES

Program Description and Goals: The Aging Services Bureau is responsible for state administration of two federal programs under the Older Americans Act: Title III programs, which vary from multi-purpose senior citizen centers to transportation and health services; and Title VII programs, which provide sites that serve at least one nutritional meal per day five days per week to citizens aged sixty and over. The goal of the program is to develop a means to offset isolation, poor nutritional habits, transportation difficulties of the aged and to provide them medical, escort, and chore services.

Program Objectives: To facilitate the delivery of program services; to utilize as many local resources as possible in the delivery of services for the aged; and to work constructively with regional and area offices in carrying out programs for the aged.

		FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.		11.00	12.75	12.75	12.75
1000	Personal Services	$ 94,391	$ 135,967	$ 163,805	$ 179,394
2000	Operating Expenses	87,222	204,648	45,161	54,796
3000	Equipment and Livestock	2,076	1,500	550	550
TOTAL OPERATING COSTS		183,689	342,115	209,516	234,740
6000	Grants	969,568	1,156,853	1,019,630	1,000,000
TOTAL PROGRAM		$ 1,153,257	$ 1,498,968	$ 1,229,146	$ 1,234,740
FUNDING DETAIL:					
01100	General Fund Account	$ 52,209	$ 53,333	$ 56,891@	$ 60,198@
04030	Commission on Aging FPRA	167,584	303,606	157,532@	174,542@
05044	Commission on Aging FPGCA	933,464	1,142,029	1,014,723	1,000,000
TOTAL FUNDING		$ 1,153,257	$ 1,498,968	$ 1,229,146	$ 1,234,740

PROGRAM COSTS	1975 Biennium Actual FY 1974	1975 Biennium Estimated FY 1975	1977 Biennium Recommended FY 1976	1977 Biennium Recommended FY 1977

VETERANS AFFAIRS

Program Description and Goals: The Veterans Affairs Program is responsible for administering the affairs of all veterans of the Armed Forces of the United States, their relatives, beneficiaries, and dependents who may be entitled to benefits under law. The goal of the program is to provide all eligible people the necessary aid in applying for and receiving any and all benefits to which they are entitled from the U.S. Veterans Administration.

Program Objectives: To assist the veterans and their dependents with filing of claims; to advise veterans and their dependents of available benefits; to act as the accredited representative of the veterans or their dependents before the Veterans Administration.

	FY 1974	FY 1975	FY 1976	FY 1977
EMPLOYEE F.T.E.	21.50	21.50	22.50	22.50
1000 Personal Services	$ 169,682	$ 182,097	$ 235,905	$ 255,813
2000 Operating Expenses	36,721	38,180	47,032	56,592
3000 Equipment and Livestock	643	450	450	450
TOTAL OPERATING COSTS	207,046	220,727	283,387	312,855
7000 Benefits and Claims	26	400	400	400
TOTAL PROGRAM	$ 207,072	$ 221,127	$ 283,787	$ 313,255
FUNDING DETAIL:				
01100 General Fund Account	$ 207,072	$ 221,127	$ 283,787@	$ 313,255@
TOTAL FUNDING	$ 207,072	$ 221,127	$ 283,787	$ 313,255

STATE OF MONTANA

DETAIL OF SUPPLEMENTAL APPROPRIATION REQUESTS FOR THE FISCAL YEAR ENDED JUNE 30, 1975

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

Current Earmarked Revenue Fund appropriations are inadequate to continue operation of various boards at the intended level for Fiscal Year 1975. Fiscal Year 1974 obligations were paid from Fiscal Year 1975 appropriations due to insufficient Fiscal Year 1974 appropriation balances. The Department requests $12,421 additional spending authority from the Earmarked Revenue Fund to complete Fiscal Year 1975.

COUNTY ATTORNEYS

House Bill 932 passed by the Second Session, Forty-Third Legislative Assembly, provides for increased salaries for County Attorneys. No appropriation was made to cover the state share of the salary increase. A General Fund appropriation totaling $33,075 is requested to provide for this increased personal service cost.

DISTRICT COURT JUDGES

Senate Bill 703 passed by the Second Session, Forty-Third Legislative Assembly, provides for increased salaries for District Court Judges. The appropriation legislation, House Bill 747, provides for the increased salaries, but not the corresponding increased benefits. An additional $15,750 in General Fund monies is requested to pay for the increased benefits.

DEPARTMENT OF PUBLIC SERVICE REGULATION

Senate Bill 539 passed by the Second Session, Forty-Third Legislative Assembly, increased the size of the Public Service Commission from three to five members effective January 1, 1975. No appropriation was made providing funds to support the additional commission members. $32,570 is requested from the General Fund to support the two new commissioners in Fiscal Year 1975.

STATEWIDE PAY PLAN—ALL STATE AGENCIES

The statewide pay plan is scheduled for implementation January 1, 1975. The cost of implementation, to include increases for various unclassified personnel as of January 1, 1975, is $5,480,786. Funding, to include $2,933,651 in General Fund monies, is requested to implement the statewide pay plan January 1, 1975.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

House Bill 412 passed by the Second Session, Forty-Third Legislative Assembly, provides for services and facilities for the developmentally disabled within Montana; however, no appropriation was made to support the bill. $1,000,000 in General Fund monies is requested to implement the requirements of House Bill 412 in Fiscal Year 1975.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

Fire suppression cost on seven project fires during the summer of 1974 were $227,498 in excess of the amount budgeted for fire control. Therefore, the department requests $227,498 in additional General Fund monies in Fiscal Year 1975.

DEPARTMENT OF INSTITUTIONS

At press time of this publication, the following items are known, but have yet to be documented with firm amounts. Therefore, supplemental funding is not recommended at this time.

In the case of Souder vs. Brennan, a civil action in U.S. District Court, it was held that the minimum wage, overtime, and other provisions of the Fair Labor Standards Act generally apply to patient workers at non-federal institutions for the restricted care of the mentally ill and/or mentally retarded. The department began paying these patients as of December 1, 1974, and anticipates the cost to exceed $300,000 for the remainder of Fiscal Year 1975 at three institutions. Estimated costs in addition to authorized spending levels are also anticipated at the Prison ranch exceeding $260,000 due to inflated feed costs. New employees at Warm Springs State Hospital and Boulder River School and Hospital beginning April 1, 1975, are estimated to cost an additional $795,000. These additions will allow these units to meet national standards.

Also, the Montana Supreme Court recently affirmed the case of Glick v. Montana. This case involved a claim for overtime pay by employees at the Montana Children's Center. This claim, for the total sum of $249,718, was paid by the Department of Institutions as a prior year expenditure. The payment of this claim will require a supplemental appropriation.

BUILDING PROGRAM

LONG RANGE BUILDING PROGRAM
1975-1977 BIENNIUM

The Long Range Building Program was initiated in 1965 and has averaged approximately twelve million dollars per biennium in funding from the Long Range Building Program and Revenue Sharing accounts. At the outset, this portion of the program was funded by the issuance of long-term bonds. Since 1971, this program has been funded with current revenues, and it is planned to continue at the current level on a cash basis. This has been a major step forward in sound fiscal management of the program, utilizing current revenues for the Building Program. This method reserves the use of general obligation bonds to fund an expansion of the Building Program beyond current levels and allows flexibility in responding to urgent needs that cannot be funded on a cash basis.

A major portion of the cash program for the next biennium has been allocated to the custodial institutions. Expansion of the program on a one-time basis should be considered in 1975-77 to insure that necessary construction in other areas is not delayed. By committing an additional $1,200,000 per year to the state's current debt service for the next ten years, a $15,000,000 bond issue could be sold to fund an expanded program. This would require coordinating payments with outstanding issues which mature in 1980. The exact terms of the issue would depend upon the condition of the bond market at the time of the sale. In addition, the construction of a new highway complex has been under consideration for several years. In accordance with the previous planning, this project would be financed by a seperate twenty year bond issue.

Consequently, the projects listed are recommended for consideration in two categories: Part I, a Cash Financed Building Program funded with current revenues; and Part II, an expanded Bond Financed Building Program funded by bonded debt.

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
EXECUTIVE BRANCH						
ELECTED OFFICIALS						
Public Instruction, Superintendent of						
Expand Missoula Vocational-Technical Center: Includes site improvement, expansion of existing facilities, and construction of a new facility. Presently existing programs cannot be expanded, new programs cannot be initiated, and many new students must be placed on waiting lists.	06142	$ 1,910,000	$ 0	$ 0	$ 0	$ 1,910,000
Total Superintendent of Public Instruction		$ 1,910,000	$ 0	$ 0	$ 0	$ 1,910,000
DEPARTMENTS						
Administration, Department of						
Improve Parking Lots: Improve and expand existing parking lots and construct new lots to accommodate new buildings to be constructed at the State Capitol Complex, Helena, Montana.	06142	$ 100,000	$ 0	$ 0	$ 0	$ 100,000
Acquire Land: Purchase land for future buildings and parking areas in conformance with the State Capitol Complex Long Range Development Plan.	06142	500,000	0	0	0	
	04120	0	0	100,000	0	600,000
Architecture & Engineering Operations Program: Appropriate expenditures for administering and supervising Capitol Construction Projects.	06142	185,000	0	0	0	185,000
Total Department of Administration		$ 785,000	$ 0	$ 100,000	$ 0	$ 885,000

Education						
School for the Deaf and Blind						
Replace Roofs: Replace Main Building Roof and portions of Classroom Wing and Vocational Building roofs. Recoat Boiler Plant Roof.	06142	$ 52,000	$ 0	$ 0	$ 0	$ 52,000
Reroof Superintendent's Residence: Replace existing, deteriorated roof to prevent damage to interior of residence.	06142	3,000	0	0	0	3,000
Total School for the Deaf and Blind		$ 55,000	$ 0	$ 0	$ 0	$ 55,000
Eastern Montana College						
Construct Science Building Addition: Construct an addition to present facility for wet laboratories and convert existing facility to dry laboratories, offices, and live storage. The new facility will house Biology, Chemistry, Earth Science, and Physics.	06142	$ 1,350,000	$ 0	$ 0	$ 0	$ 1,350,000
Total Eastern Montana College		$ 1,350,000	$ 0	$ 0	$ 0	$ 1,350,000
Montana Historical Society						
Rebuild Front Entry: Replace front entry slab and rebuild planters and porch of Veterans and Pioneer Memorial Building, Helena, Montana.	06142	$ 15,000	$ 0	$ 0	$ 0	$ 15,000
Dampproof Foundation: Dampproof exterior foundation wall of basement storage area.	06142	10,000	0	0	0	10,000
Total Montana Historical Society		$ 25,000	$ 0	$ 0	$ 0	$ 25,000
Montana College of Mineral Science & Technology						
Provide Campus Improvements: Install new curbs and gutters, walks, roads, campus lighting, landscaping, and stairs to buildings and parking areas.	06142	$ 43,000	$ 0	$ 0	$ 0	$ 43,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE				
		Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
Montana College of Mineral Science & Technology (Continued)						
Acquire Land: Purchase an adjacent, private dwelling house at entry to the campus on West Park Street.	06142	$ 32,000	$ 0	$ 0	$ 0	$ 32,000
Total Montana College of Mineral Science & Technology		$ 75,000	$ 0	$ 0	$ 0	$ 75,000
Montana State University						
Complete 7th and 8th Floors, Leon Johnson Hall: Complete two unused floors, including initial equipment, to house the Biochemistry of the Chemistry Department and Soil Science Department and technicians, graduate students, graduate teaching assistants, etc.	06142 04530	$ 531,600 0	$ 0 0	$ 0 75,000	$ 0 0	$ 606,600
Remodel Clothing Laboratories, Herrick Hall: Upgrade the existing clothing and textile laboratories which are inadequate.	06142	53,200	0	0	0	53,200
Remodel 4th Floor, Reid Hall: The Department of Architecture has vacated the 4th floor, which leaves the space available for other use. The space will be renovated for Testing and Counseling, and for Distributive Education laboratories.	06142	53,700	0	0	0	53,700
Remodel 4th Floor of Library: Remodel the 4th floor for the addition of medical books and bring the 4th floor up to the quality standard of the other three floors.	06142 04530	50,000 0	0 0	0 50,000	0 0	100,000

Provide Storm Sewer Drainage, Married Student Housing: Construct storm sewer to existing storm sewer at 11th Street to replace present inefficient outfall serving Bozeman residents.		0	0	0	58,200	58,200
Construct Greenhouse and Headhouse Addition: This new facility will provide a tool for research by Ranch and Soil Science, Animal and Range Science, and Plant Pathology Departments.	02115	0	102,200	0	0	102,200
Construct Machine Storage, Shop and Office Building: Provide storage and shop facilities for farm machinery used at the Agricultural Experiment Station.	02115	0	88,500	0	0	88,500
Total Montana State University		$ 688,500	$ 190,700	$ 125,000	$ 58,200	$ 1,062,400
Northern Montana College						
Provide General Campus Improvements: Provide new paved roads and landscaping to prevent erosion and silt runoff problems. Also provide new tennis court and a security fence around a portion of the Physical Plant.	06142	$ 75,000	$ 0	$ 0	$ 0	$ 75,000
Total Northern Montana College		$ 75,000	$ 0	$ 0	$ 0	$ 75,000
University of Montana						
Install Safety Improvements: Correct conditions which have been written in surveys by the State Fire Marshal as not in compliance with O.S.H.A., life safety, and fire codes.	06142	$ 500,000	$ 0	$ 0	$ 0	$ 500,000
Provide Major Maintenance: Initiate projects which include but are not limited to ventilation and heating improvements, minor renovations to accommodate changing programs and providing initial equipment for the recently completed Library Building.	06142	400,000	0	0	0	$ 400,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

		FUNDING SOURCE				
BRANCH AND DEPARTMENT	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
University of Montana (Continued)						
Preplan Projects: Preplan projects that include Phase Two of the Library, Renovation of the Men's Gymnasium and Renovation of the Natural Science Building.	06142	$ 50,000	$ 0	$ 0	$ 0	$ 50,000
Total University of Montana		$ 950,000	$ 0	$ 0	$ 0	$ 950,000
Western Montana College						
Install General Campus Improvements and Fire Preventive Facilities: Initiate projects involving roof repairs, sidewalks, underground sprinkler system as well as other minor projects.	06142	$ 62,000	$ 0	$ 0	$ 0	$ 62,000
Total Western Montana College		$ 62,000	$ 0	$ 0	$ 0	$ 62,000
Total Education		$ 3,280,500	$ 190,700	$ 125,000	$ 58,200	$ 3,654,400
Fish and Game, Department of						
Centralized Services Division						
Provide Furnishings, Helena Office Building: Provide initial furnishings on a one-time basis for the new Helena office building.	02131	$ 0	$ 44,000	$ 0	$ 0	$ 44,000
Construct Parking Lot, Helena Office Building: Provide the necessary parking and landscaping for the new Helena office building.	06142	35,000	0	0	0	35,000

Construct Security Fence, Region One Headquarters: Provide a security fence to protect vehicles and equipment.	02131	0	3,000	0	0	3,000
Total Centralized Services Division		$ 35,000	$ 47,000	$ 0	$ 0	$ 82,000
Game Management Division						
Construct Ninepipe Storage Shed: Construct new building to store harvested grain and machinery and to be used for a workshop.	02131	$ 0	$ 10,000	$ 0	$ 0	$ 0
	04522	0	0	15,000	0	25,000
Construct Fresno Dike and Fence: Develop waterfowl area and provide outdoor recreation for a large number of people in the Havre, Montana, area.	02131	0	9,200	0	0	
	04522	0	0	13,800	0	23,000
Construct Warm Springs Machine Shed: Provide protection for tractors, vehicles, and machinery and a place for maintenance work on equipment.	02131	0	4,000	0	0	
	04522	0	0	6,000	0	10,000
Construct Fox Lake Dike and Spillway: Develop waterfowl management area in Richland County.	02131	0	2,000	0	0	
	04522	0	0	3,000	0	5,000
Relocate Sun River Headquarters: Move headquarters to eliminate the disturbance caused by human activity at the present site which is on a prime elk wintering area.	02131	0	12,300	0	0	
	04522	0	0	18,450	0	30,750
Total Game Management Division		$ 0	$ 37,500	$ 56,250	$ 0	$ 93,750
Recreation and Parks Division						
Renovate Facilities at Lewis and Clark State Park, Phase II: Replace existing train and tracks, provide new water service for the Cave and replace trailhead and plaza.	06142	$ 125,000	$ 0	$ 0	$ 0	$ 0
	04530	0	0	125,000	0	250,000
Develop Bannack State Monument: Acquire new land and buildings, preserve existing structures and provide an interpretive program for public recreation plus the preservation of a historic site.	06142	37,500	0	0	0	
	04530	0	0	37,500	0	75,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

		FUNDING SOURCE				
BRANCH AND DEPARTMENT	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
Fish and Game, Department of (Continued)						
Recreation and Parks Division (Continued)						
Develop Canyon Ferry State Recreation Area: Construct roads, boat ramps, campgrounds, water supplies, sanitary facilities, tree planting and signing for a heavily used recreation area.	06142	$ 100,000	$ 0	$ 0	$ 0	$ 200,000
	04530	0	0	100,000	0	
Develop Whitefish Lake State Recreation Area: Install modern sanitary facilities plus a sewage disposal system for campers and recreationists.	06142	50,000	0	0	0	100,000
	04530	0	0	50,000	0	
Acquire and Develop Snowmobile Areas: Begin implementation of legislation passed by the 43rd Legislature by acquiring, developing, and maintaining areas for snowmobiling.	02207	0	30,000	0	0	60,000
	04186	0	0	30,000	0	
Acquire and Develop Fishing Access Sites: Initiate a continuing program which is expected to operate at approximately the same level each biennium. The program includes acquisition of lands and the installation of public use facilities for fishing access sites.	02131	0	900,000	0	0	1,800,000
	04940	0	0	900,000	0	
Total Recreation and Parks Division		$ 312,500	$ 930,000	$ 1,242,500	$ 0	$ 2,485,000
Total Department of Fish and Game		$ 347,500	$ 1,014,500	$ 1,298,750	$ 0	$ 2,660,750

Highways, Department of

Maintenance Division

Construct Minor Alterations and Additions, Statewide: Upgrade present facilities.	02138	$ 0	$ 150,000	$ 0	$ 0	$ 150,000
Construct Equipment Garage, Hamilton: Provide adequate equipment storage facilities.	02138	0	42,000	0	0	42,000
Construct Equipment Garage, Summit: Provide equipment storage and section headquarters.	02138	0	75,000	0	0	75,000
Construct Equipment Garage, MacDonald Pass: Provide equipment storage facilities. Existing outmoded facilities to be in way of new construction of U.S. No. 12.	02138	0	52,000	0	0	52,000
Construct Sandhouse, Bozeman Hill: For storage of dry sanding material.	02138	0	17,000	0	0	17,000
Construct Vehicle Storage Building, Neihart: For additional needed vehicle storage.	02138	0	28,000	0	0	28,000
Construct Sandhouse, Harlem: For adequate storage of material for sanding of highway.	02138	0	15,000	0	0	15,000
Construct Equipment Garage, Malta: Maintenance equipment storage—4-stall.	02138	0	32,000	0	0	32,000
Construct Equipment Garage: Flowing Wells: Two-stall garage to store equipment and trucks.	02138	0	12,000	0	0	12,000
Construct Sandhouse, Broadus: Provide dry storage for material for highway sanding.	02138	0	18,000	0	0	18,000
Construct Equipment Garage, Winnett: Provide additional needed storage facilities.	02138	0	24,800	0	0	24,800
Construct Heated Equipment Garage, Philipsburg: Provide warm storage of equipment.	02138	0	32,000	0	0	32,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
Highways, Department of (Continued)						
Maintenance Division (Continued)						
Construct Sandhouse, MacDonald Pass West: Provide sand storage facility.	02138	$ 0	$ 15,000	$ 0	$ 0	$ 15,000
Construct Sandhouse, Bozeman: Provide adequate storage of dry material for highway sanding.	02138	0	15,000	0	0	15,000
Construct Tool and Sign Building, Cut Bank: Provide storage for miscellaneous items.	02138	0	4,500	0	0	4,500
Construct Equipment Garage, Richey: Provide storage for equipment and trucks.	02138	0	12,000	0	0	12,000
Construct Sandhouse, Beaverslide: Provide storage of dry material to sand highway.	02138	0	15,000	0	0	15,000
Construct Garage Addition, White Sulphur Springs: Provide additional storage for larger and longer equipment now being purchased.	02138	0	30,000	0	0	30,000
Total Department of Highways		$ 0	$ 589,300	$ 0	$ 0	$ 589,300
Institutions, Department of						
Central Office						
Centralized Laundry: Construct centralized facility to replace inefficient, outdated and costly operations at several						

institutions. Since the existing laundries require repair and renovation, the most economical solution is a centralized facility.	06142	1,600,000	0	0	0	1,600,000
Total Central Office		$ 1,600,000	$ 0	$ 0	$ 0	$ 1,600,000
Boulder River School and Hospital						
Improve Insect and Pest Control: Install screened entry enclosures on kitchen, dining room, and hospital areas. This was requested by the Department of Health and is needed to certify eligibility for Medicare/Medicaid regulations.	06142	$ 100,000	$ 0	$ 0	$ 0	$ 100,000
Improve Sewer System: Upgrade sewer system to comply with state and federal E.P.A. standards.	06142	50,000	0	0	0	50,000
Repair Water Tower: Repair badly deteriorated water tank as per field inspection report made December 8, 1972, by Northern Testing Laboratories.	06142	25,000	0	0	0	25,000
Install Master Lock System, Phase I: Install a master lock system so all locks can be opened with one grand master key, saving valuable time in cases of emergency and increasing efficiency in maintenance and operation.	06142	25,000	0	0	0	25,000
Total Boulder River School and Hospital		$ 200,000	$ 0	$ 0	$ 0	$ 200,000
Center for the Aged						
Install Fire Safety Modifications: Install electrical modifications, smoke detectors, mechanical modifications, fire and smoke doors and wire glass to comply with federal and state fire safety, and Medicare/Medicaid regulations.	06142	$ 15,000	$ 0	$ 0	$ 0	$ 15,000
Pave Parking Area and Construct Sidewalk: Blacktop parking area to alleviate problems due to poor drainage on an existing dirt and gravel surface. Also participate in S.I.D. to include sidewalks to the Center.	06142	25,000	0	0	0	25,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE				
		Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
Institutions, Department of (Continued)						
Center for the Aged (Continued)						
Reroof Main Building: Replace shingles damaged by hailstorm. State funding will supplement insurance funds.	06142	$ 35,000	$ 0	$ 0	$ 0	$ 35,000
Total Center for the Aged		$ 75,000	$ 0	$ 0	$ 0	$ 75,000
Eastmont Training Center						
Install Curbs, Gutters, and Paving: Complete curbing for existing pavement and construct additional paving, gutters, and curbs. Project will reduce soil being carried into buildings, prolong life of existing paving and reduce preventive maintenance.	06142	$ 25,985	$ 0	$ 0	$ 0	$ 25,985
Install Air Conditioning in Two Cottages and Multi-Purpose Building: Cooling would appreciably help the training program during the summer by providing a better learning environment.	06142	55,000	0	0	0	55,000
Total Eastmont Training Center		$ 80,985	$ 0	$ 0	$ 0	$ 80,985
Galen State Hospital						
Install Fire Safety Projects, Phase II: Provide more smoke and fire doors, exits, replacement of interior room finishes, fire hydrant and exit lighting to meet Life Safety and Medicare/Medicaid requirements.	06142	$ 175,000	$ 0	$ 0	$ 0	$ 175,000

Renovate Elevator: Modify elevator doors by the installation of rubber astragals for safety compliance.	06142	3,000	0	0	0	3,000
Repair Water Tower: Repair badly deteriorated water tank in accordance with recommendations of Northern Testing Laboratories, who examined all state institution water towers.	06142	25,000	0	0	0	25,000
Total Galen State Hospital		$ 203,000	$ 0	$ 0	$ 0	$ 203,000
Montana Veterans Home						
Provide Irrigation System: Install piping and sprinklers to irrigate grounds where no water is available at present. Included are new trees and shrubs planted at entry to Home.	06142	$ 6,000	$ 0	$ 0	$ 0	$ 6,000
Pave Employee Parking Area: Provide area for employee parking. Present area is congested and presents a dangerous condition to Home members walking through campus.	06142	$ 7,000	0	0	0	7,000
Construct New Plumbing Shop: Construct new plumbing shop to replace existing shop. Existing shop is in a dangerous structural condition and has been ordered demolished by the State Fire Marshal.	06142	35,000	0	0	0	35,000
Total Montana Veterans Home		$ 48,000	$ 0	$ 0	$ 0	$ 48,000
Mountain View School						
Renovate Boiler Room: Renovate boiler room in Maple Cottage to meet fire safety codes.	06142	$ 12,000	$ 0	$ 0	$ 0	$ 12,000
Construct New Water Line: Replace existing water line which is old and is breaking. Present line not adequate in case of fire.	06142	15,000	0	0	0	15,000
Reroof Cottages: Replace existing, dilapidated wood shingles, to protect building interiors from water damage, with Class A fire resistant shingles.	06142	45,000	0	0	0	45,000
Total Mountain View School		$ 72,000	$ 0	$ 0	$ 0	$ 72,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE				
		Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
Institutions, Department of (Continued)						
Pine Hills School						
Construct New Boilerhouse: Replace old boilerhouse, which is beyond repair and in danger of collapsing, with a new boilerhouse with space for electrical shop.	06142	$ 180,000	$ 0	$ 0	$ 0	$ 180,000
Construct Intensive Treatment Security Lodge: Construct a maximum security facility to house hardcore delinquents who cannot be retained in an open campus. Facility will contain dining, recreational, educational, and intensive treatment areas.	06142	720,000	0	0	0	720,000
Total Pine Hills School		$ 900,000	$ 0	$ 0	$ 0	$ 900,000
Swan River Youth Forest Camp						
Renovate Kitchen Floor and Walls: Provide skid proof floor covering and smooth surfaced tile walls for greater safety and easier cleaning.	06142	$ 6,200	$ 0	$ 0	$ 0	$ 6,200
Construct Four Trailer Pads: Provide trailer sites for members of staff with trailers. There is no other housing available nearby.	06142	8,000	0	0	0	8,000
Total Swan River Youth Forest Camp		$ 14,200	$ 0	$ 0	$ 0	$ 14,200
Warm Springs State Hospital						
Renovate Units 66 and 67: Subdivide large wards, reroof building, and renovate heating, plumbing, ventilation and lighting systems to meet Medicare/Medicaid requirements.	06142	$ 850,000	$ 0	$ 0	$ 0	$ 850,000

Renovate Unit 85: Remodel building to meet Department of Health requirements which include constructing stair towers, exit lights, and smoke detectors.	06142	109,000	0	0	0	109,000
Renovate Bolton Building: Renovate heating, plumbing, electrical and ventilation systems, subdivide large wards and provide new interior room finishes to meet Medicare/Medicaid requirements.	06142	920,000	0	0	0	920,000
Renovate Warren Building: Renovate heating and ventilation, refinish rooms, construct stair tower, etc., to meet life safety and Medicare/Medicaid standards.	06142	350,000	0	0	0	350,000
Renovate General Hospital: Remodel two top floors to comply with Medicare/Medicaid requirements by dividing large wards, rebuilding heating, ventilation and lighting systems, and repairing roofs.	06142	421,000	0	0	0	421,000
Renovate Infirmary Building for Office Use: Renovate a building that can never meet requirements for patient occupancy for administrative use to free certifiable Medicare/Medicaid space in patient dormitories for patient use.	06142	145,000	0	0	0	145,000
Demolish Dangerous Buildings: Begin a program of demolishing old, dangerous, unused buildings that cannot be renovated for patient, service, administrative, storage or other use.	06142	20,000	0	0	0	20,000
Landscape Grounds and Pave Streets, Phase I: Remove, replace, or rehabilitate the existing old cottonwood trees that are a safety hazard to patients, employees, and property. Construct new sidewalks, curbing and paving and replace that which is becoming hazardous due to deterioration and ground movement. Unpaved streets are costly to maintain, damage visitor and employee vehicles, and hinder movement of patients, dished-up food, laundry, services, etc.	06142	179,390	0	0	0	179,390

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
Institutions, Department of (Continued)						
Warm Springs State Hospital (Continued)						
Construct Sewage Disposal Facility: Construct sewage disposal facility and replace damaged sewer lines to correct the present inadequate lagoon system. Facility will meet E.P.A. standards.	06142	$ 125,000	$ 0	$ 0	$ 0	
	04120	0	0	375,000	0	$ 500,000
Demolish Old Boiler Plant Smoke Stack: Demolish an existing smoke stack that was in use until 1971. Conversion of the old boiler plant from coal to natural gas has destroyed the interior mortar joints, weakening the structure, and has created a hazardous condition to persons and property.	06142	8,400	0	0	0	8,400
Construct Cleanup Area for Food Service: Provide facility to clean and sterilize food carts at dish-up area for food service to out-patient dining areas. Cleanup area will improve sanitation, reduce infections, and improve food service efficiency.	06142	116,400	0	0	0	116,400
Construct Security Fence Around Security Building: Construct fence to keep general patient population away from Security Building inmates and to prevent passage of contraband, etc., into Security Building.	06142	10,000	0	0	0	10,000
Total Warm Springs State Hospital		$ 3,254,190	$ 0	$ 375,000	$ 0	$ 3,629,190
Total Department of Institutions		$ 6,447,375	$ 0	$ 375,000	$ 0	$ 6,822,375

Intergovernmental Relations, Department of						
Aeronautics Division						
Construct General Aviation Utility Airports: Construct two small airport facilities to serve smaller Montana communities. The communities remain to be selected and must show reasonable need and must fund a proportionate share of the project.	02188	$ 0	$ 100,000	$ 0	$ 0	
	04830	0	0	300,000	0	
		0	0	0	100,000	$ 500,000
Construct Security Fencing, State-Owned Airports at Clinton and Wolf Creek: Provide fencing to keep livestock out of airport properties.	02188	0	9,800	0	0	9,800
Construct Security Addition to Terminal Building, West Yellowstone Airport: Construct a "sterile holding area" for enplaning passengers and restore proper pedestrian traffic flow within the original terminal building.	02188	0	22,770	0	0	
	04830	0	0	103,730	0	126,500
Provide Runway and Approach Lighting at Lincoln Airport: Provide lighting project to increase usability of airport to 24 hours per day and enhancing flight safety in this area of the state.	02188	0	18,875	0	0	
	04830	0	0	56,625	0	75,500
Total Department of Intergovernmental Relations		$ 0	$ 151,445	$ 460,355	$ 100,000	$ 711,800
Labor and Industry, Department of						
Workmen's Compensation Division						
Renovate Helena Office: Remodel facility to provide better security for confidential files and improve noisy working conditions with acoustic treatment.	06142	$ 27,000	$ 0	$ 0	$ 0	$ 27,000
Total Department of Labor and Industry		$ 27,000	$ 0	$ 0	$ 0	$ 27,000
Military Affairs, Department of						
Adjutant General, Office of the						
Renovate Armories at Miles City, Glendive, and Sidney, Montana: Repair or replace exterior walls, seal concrete block walls and renovate roofs at each armory.	06142	$ 120,000	$ 0	$ 0	$ 0	$ 120,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE Bond Proceeds & Insurance Clearance	 Earmarked Revenue	 Federal & Private Revenue	 Local	TOTAL
Military Affairs, Department of (Continued)						
Adjutant General, Office of the (Continued)						
Construct National Guard Armory, Missoula, Montana: Construct a permanent facility to replace old, dilapidated temporary structures. Existing facilities to be replaced present health and safety hazards.	06142	$ 250,000	$ 0	$ 0	$ 0	
	04120	0	0	627,000	0	$ 877,000
Total Department of Military Affairs		$ 370,000	$ 0	$ 627,000	$ 0	$ 997,000
Natural Resources and Conservation, Department of						
Forestry Division						
Construct District Complex, Kalispell: Provide fire tool warehouse, shop and dispatching office for forest fire fighting in Kalispell area.	06142	$ 153,700	$ 0	$ 0	$ 0	$ 153,700
Total Department of Natural Resources and Conservation		$ 153,700	$ 0	$ 0	$ 0	$ 153,700
TOTAL PART I		**$13,321,075**	**$ 1,945,945**	**$ 2,986,105**	**$ 158,200**	**$18,411,325**

PART II

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED BY BONDED DEBT
1975-1977 BIENNIUM

		FUNDING SOURCE				
BRANCH AND DEPARTMENT	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
JUDICIAL BRANCH						
Construct Supreme Court Building Provide a new facility for the Montana Supreme Court to include a courtroom, law library, and justices' office suites which will free space in the Capitol Building for Legislative expansion.	06142	$ 2,682,772	$ 0	$ 0	$ 0	$ 2,682,772
TOTAL JUDICIAL BRANCH		$ 2,682,772	$ 0	$ 0	$ 0	$ 2,682,772
EXECUTIVE BRANCH						
ELECTED OFFICIALS						
Public Instruction, Superintendent of						
Construct Phase II of Vo-Tech Center, Billings: Provide initial facility to replace inadequate rented facilities for vocational-technical training in Billings area.	06142	$ 3,000,000	$ 0	$ 0	$ 3,000,000	$ 6,000,000
Complete Phase I Planning Vo-Tech Center, Butte: Continue to develop plans for a new vocational-technical center to replace inadequate facility.	06142	100,000	0	0	0	100,000
Complete Existing Vo-Tech Facility and Plan for Expanded Facility, Helena: Complete construction of airport facility, install elevator in Roberts Street Facility, and acquire land and develop site for expanded facility.	06142	430,000	0	0	0	430,000
Total Superintendent of Public Instruction		$ 3,530,000	$ 0	$ 0	$ 3,000,000	$ 6,530,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED BY BONDED DEBT
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE				
		Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
DEPARTMENTS						
Administration, Department of						
Renovate Capitol Cafeteria: Remodel and expand existing cafeteria by increasing dining capacity, enlarging and updating kitchen facilities and improving current exit problems as per Department of Health Requirements.	06142	$ 180,000	$ 0	$ 0	$ 0	$ 180,000
Construct Parking Lots: Improve and expand existing parking lots and construct new lots to accommodate new buildings to be constructed at the State Capitol Complex, Helena, Montana.	06142	100,000	0	0	0	100,000
Total Department of Administration		$ 280,000	$ 0	$ 0	$ 0	$ 280,000
Agriculture, Department of						
Construct Agriculture/Livestock Office and Laboratory Building: Construct new building to consolidate and centralize administrative, laboratory and service functions of the Agriculture and Livestock Departments on the Capitol Complex, Helena, Montana.	06142	$ 2,004,239	$ 0	$ 0	$ 0	$ 2,004,239
Total Department of Agriculture		$ 2,004,239	$ 0	$ 0	$ 0	$ 2,004,239
Education						
School for the Deaf and Blind						
Renovate Exterior Walls of Main Building: Sandblast and repaint exterior walls of dormitory building, classroom wing, and vocational building.	06142	$ 40,000	$ 0	$ 0	$ 0	$ 40,000

Total School for the Deaf and Blind		$ 40,000	$ 0	$ 0	$ 0	$ 40,000
Montana College of Mineral Science and Technology						
Provide Additional Campus Improvements: Install new curbs and gutters, walks, roads, campus lighting, landscaping, and stairs to buildings and parking areas.	06142	$ 300,000	$ 0	$ 0	$ 0	$ 300,000
Total Montana College of Mineral Science and Technology		$ 300,000	$ 0	$ 0	$ 0	$ 300,000
Montana State University						
Convert McCall Hall to Film and Television—Phase I: Remodel and expand facility to house television and motion picture options of the Film and Television Department.	06142	$ 634,100	$ 0	$ 0	$ 0	$ 634,100
Modify Primary Electrical Distribution: Extend present system underground to the Agriculture Field building, eliminating one existing meter (saving $3,000 yearly), providing a loop system to the new Married Student Apartments and eliminating overhead power lines.	06142	69,720	0	0	0	69,720
Improve Water System: Provide loop system to service high rise dormitories at west end of the campus as recommended by the State Fire Marshal.	06142	42,200	0	0	0	42,200
Connect Steam Loop-Creative Arts Complex: The loop will provide two ways to feed most buildings on the campus, providing a more assured steam supply.	06142	39,700	0	0	0	39,700
Total Montana State University		$ 785,720	$ 0	$ 0	$ 0	$ 785,720
University of Montana						
Renovate Chemistry-Pharmacy Building: Remodel and update an older building for use by departments presently housed in crowded, unsuitable quarters.	06142	$ 2,330,000	$ 0	$ 0	$ 0	$ 2,330,000
Total University of Montana		$ 2,330,000	$ 0	$ 0	$ 0	$ 2,330,000
Total Education		$ 3,455,720	$ 0	$ 0	$ 0	$ 3,455,720

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED BY BONDED DEBT
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
Fish and Game, Department of						
Recreation and Parks Division						
Develop Caretaker's Facility at Lake Mary Ronan State Recreation Area: Construct an administrative site, a complete water distribution system and electrical distribution system, rehabilitate the existing trailer parking area and install barriers for site protection.	06142	$ 45,000	$ 0	$ 0	$ 0	
	04530	0	0	45,000	0	$ 90,000
Improve and Expand Big Arm State Recreation Area: Construct new latrines, water service extension, new parking areas, and new boat ramps, relocate power lines and improve the existing road system.	06142	50,000	0	0	0	
	04530	0	0	50,000	0	100,000
Develop Elmo State Recreation Area: Provide tree irrigation system, tree planting, and sanitary facilities, construct foot trails and new parking areas, and improve existing road system.	06142	75,000	0	0	0	
	04530	0	0	75,000	0	150,000
Develop Miscellaneous State Parks and Recreation Areas: Continue program to install and expand recreation facilities in state parks and recreation areas for public use.	06142	100,000	0	0	0	
	04530	0	0	100,000	0	200,000
Improve and Expand Existing Facilities at Lost Creek State Park: Construct new parking areas and improve the existing road, water system, sanitary facilities, foot trails, and interpretive program.	06142	50,000	0	0	0	
	04530	0	0	50,000	0	100,000
Total Department of Fish and Game		$ 320,000	$ 0	$ 320,000	$ 0	$ 640,000

Highways, Department of						
Construct New State Headquarters Complex: Replace existing inadequate facilities and consolidate all highway offices in the Helena area in one complex. This would release present occupied space in the Capitol Complex which is badly needed for use by other state agencies.	06064	$ 7,350,428	$ 0	$ 0	$ 0	$ 7,350,428
Total Department of Highways		$ 7,350,428	$ 0	$ 0	$ 0	$ 7,350,428
Institutions, Department of						
Mountain View School						
Construct Kitchen Warehouse-Storeroom: Construct warehouse and storeroom addition to present kitchen-dining facility to centralize storage and simplify inventory and handling problems. Food storage is presently scattered in such places as the basement of Maple Cottage and much food is contaminated or spoiled due to the unsuitable storage areas. The Department of Health has requested correction of present conditions.	06142	$ 102,150	$ 0	$ 0	$ 0	$ 102,150
Total Mountain View School		$ 102,150	$ 0	$ 0	$ 0	$ 102,150
Swan River Youth Forest Camp						
Remodel Discipline Unit: Remodel present discipline unit to meet present day life safety and civil rights codes and standards.	06142	$ 55,000	$ 0	$ 0	$ 0	$ 55,000
Total Swan River Youth Forest Camp		$ 55,000	$ 0	$ 0	$ 0	$ 55,000
Warm Springs State Hospital						
Construct Central Warehouse: Provide a central warehouse to consolidate storage presently in buildings scattered throughout hospital campus. Much of the present storage areas are housed in patient occupied buildings or in buildings scheduled to be demolished. Central storage will increase inventory control, reduce pilferage of goods and reduce damage or loss of goods housed in inadequate quarters.	06142	$ 219,850	$ 0	$ 0	$ 0	$ 219,850
Total Warm Springs State Hospital		$ 219,850	$ 0	$ 0	$ 0	$ 219,850
Total Department of Institutions		$ 377,000	$ 0	$ 0	$ 0	$ 377,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED BY BONDED DEBT
1975-1977 BIENNIUM

BRANCH AND DEPARTMENT	Accounting Entity	FUNDING SOURCE Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
Justice, Department of						
Construct Highway Patrol Facility, Lewistown: Construct new building to replace inadequate, poorly located rented quarters and consolidate administration, driver licensing, testing, and limited vehicle servicing.	06142	$ 150,000	$ 0	$ 0	$ 0	$ 150,000
Total Department of Justice		$ 150,000	$ 0	$ 0	$ 0	$ 150,000
Military Affairs, Department of						
Adjutant General, Office of the						
Install Security Systems at Eight Armories: Provide intrusion detection systems in accordance with the requirements of the National Guard Bureau.	06142 04530	$ 5,069 0	$ 0 0	$ 0 15,206	$ 0 0	 $ 20,275
Install Water Line, Billings Armory: Extend water line from storage tank at Logan Field to armory to replace existing cistern.	06142	17,500	0	0	0	17,500
Total Department of Military Affairs		$ 22,569	$ 0	$ 15,206	$ 0	$ 37,775
Natural Resources and Conservation, Department of						
Forestry, Division of						
Replace Foundation and Wiring at Forester's Residence, Anaconda Unit: Replace wooden block foundation which has settled unevenly and old inadequate wiring with construction of present day safety standards.	06142	$ 6,000	$ 0	$ 0	$ 0	$ 6,000

Pave Driveway and Parking Area, Missoula Office Complex: Participate in S.I.D. to provide paved driveway and parking area extension for the public's use.	06142	20,000	0	0	0	20,000
Complete District Complex, Helena: Construct facility to allow central location of supplies and forest fire fighting equipment in addition to serving as the shop and dispatching office.	06142	153,700	0	0	0	153,700
Construct Nursery Complex, Missoula: Provide greenhouse, refrigerator and cold storage, building for modern growing environment and protective storage for tree cuttings and seedling trees awaiting shipment.	06142	78,000	0	0	0	78,000
Total Department of Natural Resources and Conservation		$ 257,700	$ 0	$ 0	$ 0	$ 257,700
Revenue, Department of						
Liquor Division						
Construct New Liquor Warehouse and Administration Facility: Construct new facility to replace the present out-moded and inadequate building. More and better space will keep this important source of revenue functioning profitably as well as release the existing warehouse and office space for other use by the state.	06142	$ 1,920,000	$ 0	$ 0	$ 0	$ 1,920,000
Total Department of Revenue		$ 1,920,000	$ 0	$ 0	$ 0	$ 1,920,000
TOTAL EXECUTIVE BRANCH		$19,667,656	$ 0	$ 335,206	$ 3,000,000	$23,002,862
TOTAL PART II		$22,350,428	$ 0	$ 335,206	$ 3,000,000	$25,685,634

APPROPRIATION MEASURES

GENERAL STATE OPERATIONS

An Act to Appropriate Moneys to Various State Agencies, Excluding the University System, for the Biennium Ending June 30, 1977, and Providing for Other Matters Relating to the Appropriations.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF THE STATE OF MONTANA:

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institutions, and other entities or instrumentalities of the executive branch, offices of the judicial branch, and offices of the legislative branch of state government.

(2) "Program" means a combination of planned efforts to provide a service.

(3) "Approved budget amendment" means approval of a request submitted through the budget director by the governor, or his designated representative, for executive branch agencies; by the chief justice of the supreme court for judicial branch agencies; and by the appropriate legislative committees for legislative branch agencies, to:

(a) obtain financing for a new or expanded program from funds which were not available for consideration by the legislative assembly but which have become available from a source other than state's general fund; or

(b) transfer appropriations, including general fund appropriations, between programs within a state agency; or

(c) expend remaining balances of the first fiscal year appropriations, including general fund appropriations, during the second fiscal year of the biennium.

Section 2. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. The unexpended balance of any appropriation shall revert to the fund from which it was appropriated. In case of necessity, an appropriation not expended during the first fiscal year of the biennium may be expended during the second fiscal year by approved budget amendment.

Section 3. The appropriations in this act are intended to provide for all expenditures for:

(1) personal services;

(2) all other ordinary and necessary expenditures for the operation of the agency and the program to which the appropriation applies.

(3) repairs and maintenance, other than major alterations of existing buildings; and

(4) the purchase or replacement of capital items other than expenditures for the construction, improvement, or furnishing of buildings or purchase of buildings or land unless specifically authorized.

Section 4. Financing for new or expanded programs from sources other than general fund may be made available by approved budget amendment.

Section 5. Each agency shall submit to the budget director on or before July 1 of each fiscal year, an operational plan within the limits of appropriations which includes the position and salary of all officers and employees. The salary of the chief administrator of each agency shall be determined by the appointing authority. Informational copies of operational plan changes shall be submitted to the budget director.

Section 6. No new program may be established and no existing program may be expanded beyond the scope of the programs approved by the legislature in the 1977 biennial budget, unless the new program or the program expansion and its method of financing is approved by the governor or his designated representative, after presentation through the budget director.

Section 7. Transfers of appropriated funds between programs of an agency may be made only by an approved budget amendment.

Section 8. If the operation of a state agency is financed by an appropriation or appropriations from the general fund as well as by appropriation from other sources, the funds provided by appropriation from the general fund shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the legislature in the 1977 biennial budget, provided that:

(1) the decrease does not jeopardize the receipt of the funds to be received from other sources; and

(2) the additional funds are to be expended for a new or expanded program approved as provided in this act.

Section 9. When an agency receives federal funds as a reimbursement for the cost of administering a federal program and this cost was financed by a general fund appropriation, the cost must be transferred from the general fund to the federal and private revenue fund.

Section 10. The governor may reduce any appropriation by not more than fifteen percent (15%) except appropriations for:

(1) payment of interest and retirement of the state debt;

(2) operation of the legislature;

(3) public schools;

(4) the judiciary; or

(5) salaries of elected officials, during their term of office.

Section 11. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 12. The provisions set forth in this section are limitations on the appropriations made in this act, provided, however, that these limitations do not apply to the distribution of public funds under the superintendent of public instruction. It is the purpose of the legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended. Except as otherwise provided in this act, the expenditures of appropriations are hereby subject to the following general and specific provisions:

(1) All expenditures of funds appropriated by this act for purpose of travel, transportation, and vacation and sick leave are subject to the provisions of law expressed in title 59, R.C.M. 1947.

(2) All expenditures of funds appropriated by this act for the purchase of property, materials, and supplies are subject to the provisions of law expressed in title 82, chapter 19, R.C.M. 1947.

(3) All expenditures of funds appropriated by this act shall be made in accordance with the provisions of section 82-109, R.C.M. 1947, which specifies that expenditures shall be applied against non-general fund moneys before general fund moneys.

(4) All moneys collected or received by agencies subject to this act from any source whatsoever, including federal grants for research and operations, shall be deposited in the state treasury pursuant to provisions of title 79, R.C.M. 1947, except that the department of administration may, pursuant to section 79-603, R.C.M. 1947, permit any agency subject to this act to retain in its possession moneys that would otherwise be deposited in the state treasury.

(5) All expenditures of funds appropriated by this act shall be reported and accounted for in accordance with procedures and systems established by the department of administration pursuant to section 82-110, R.C.M. 1947.

Section 13. The following monies are appropriated for the biennium ending June 30, 1977:

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
LEGISLATIVE AUDITOR		
AUDIT AND EXAMINATION PROGRAM		
From the General Fund	$ 593,468	$ 656,986
FISCAL ANALYSIS PROGRAM		
From the General Fund	136,164	152,637
TOTAL	729,632	809,623
LEGISLATIVE COUNCIL		
LEGISLATIVE RESEARCH PROGRAM		
From the General Fund	770,098	0

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
LEGISLATIVE COUNCIL (Continued)		
LEGISLATIVE SERVICES PROGRAM		
From the General Fund	370,628	150,000
From the Federal and Private Revenue Fund		
04903 Legislative Council Emergency Employment FPRA	257	0
RETRIEVAL SYSTEM PROGRAM		
From the General Fund	75,000	0
COUNCIL OF STATE GOVERNMENTS DUES PROGRAM		
From the General Fund	16,160	16,160
TOTAL	1,232,143	166,160
COMMISSION ON UNIFORM STATE LAWS		
COMMISSION ON UNIFORM STATE LAWS PROGRAM		
From the General Fund	5,000	5,000
TOTAL	5,000	5,000
ENVIRONMENTAL QUALITY COUNCIL		
ENVIRONMENTAL QUALITY PROGRAM		
From the General Fund	174,230	194,736
From the Federal and Private Revenue Fund		
04020 Environmental Quality Council FPRA	30,000	26,000
TOTAL	204,230	220,736
CONSUMER COUNCIL		
ADMINISTRATION PROGRAM		
From the Earmarked Revenue Fund		
02700 Consumer Council Tax ERA	89,460	103,660
TOTAL	89,460	103,660
DISTRICT COURT JUDGES		
DISTRICT JUDGES PROGRAM		
From the General Fund	850,860	850,860
TOTAL	850,860	850,860
LAW LIBRARY		
CENTRAL OPERATIONS PROGRAM		
From the General Fund	45,915	48,103
TOTAL	45,915	48,103

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
REVISED CODES OF MONTANA		
REVISED CODES OF MONTANA PROGRAM		
From the General Fund	49,500	49,500
TOTAL	49,500	49,500
SUPREME COURT		
MAINTENANCE OF SUPREME COURT PROGRAM		
From the General Fund	331,905	345,581
BOARDS AND COMMISSIONS PROGRAM		
From the General Fund	13,995	15,338
TOTAL	345,900	360,919
COUNTY ATTORNEYS		
LEGAL SERVICES PROGRAM		
From the General Fund	332,858	332,858
TOTAL	332,858	332,858
GOVERNOR'S OFFICE		
EXECUTIVE OFFICE PROGRAM		
From the General Fund	372,143	395,103
MANSION MAINTENANCE PROGRAM		
From the General Fund	44,597	49,415
OFFICE OF BUDGET AND PROGRAM PLANNING PROGRAM		
From the General Fund	532,439	570,503
From the Federal and Private Revenue Fund		
04980 Governor's Office FPRA	222,764	348,859
CITIZEN'S ADVOCATE OFFICE PROGRAM		
From the General Fund	34,843	37,558
From the Federal and Private Revenue Fund		
04980 Governor's Office FPRA	19,000	19,000
TOTAL	1,225,786	1,420,438
LIEUTENANT GOVERNOR		
LIEUTENANT GOVERNOR PROGRAM		
From the General Fund	126,235	132,347
From the Federal and Private Revenue Fund		
04935 Lieutenant Governor FPRA	74,147	81,100
TOTAL	200,382	213,447

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
FEDERAL-STATE COORDINATOR		
FEDERAL-STATE COORDINATOR PROGRAM		
From the General Fund	93,563	101,118
TOTAL	93,563	101,118
GOVERNOR'S MANPOWER PLANNING		
GOVERNOR'S MANPOWER PLANNING PROGRAM		
From the Federal and Private Revenue Fund		
04393 Governor's Manpower Planning FPRA	263,830	282,603
TOTAL	263,830	282,603
DRUG COORDINATOR		
DRUG COORDINATOR PROGRAM		
From the Federal and Private Revenue Fund		
04920 Drug Coordinator FPRA	108,704	124,049
INTEGRATED DRUG ABUSE REPORTING PROCESS PROGRAM		
From the Federal and Private Revenue Fund		
04920 Drug Coordinator FPRA	63,386	68,174
TOTAL	172,090	192,223
COMMISSION ON LOCAL GOVERNMENT		
LOCAL GOVERNMENT MODERNIZATION PROGRAM		
From the General Fund	259,778	208,874
From the Federal and Private Revenue Fund		
04051 Local Government Research FPRA	150,000	150,000
TOTAL	409,778	358,874
SECRETARY OF STATE'S OFFICE		
RECORDS MANAGEMENT PROGRAM		
From the General Fund	355,525	371,632
TOTAL	355,525	371,632
STATE TREASURER'S OFFICE		
TREASURY MANAGEMENT PROGRAM		
From the General Fund	130,341	143,304
LOCAL ASSISTANCE PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	3,000,000	3,000,000
TOTAL	3,130,341	3,143,304

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
STATE AUDITOR'S OFFICE		
MANAGEMENT AND CONTROL PROGRAM		
From the General Fund	290,010	293,031
CENTRAL PAYROLL DIVISION PROGRAM		
From the General Fund	125,567	127,791
From the Revolving Fund		
07255 Central Payroll Operating RA	75,000	75,000
ADMINISTRATIVE SUPPORT PROGRAM		
From the General Fund	101,648	111,949
INSURANCE REGULATION AND LICENSING PROGRAM		
From the General Fund	441,759	475,978
From the Earmarked Revenue Fund		
02082 Police ERA	532,178	532,178
02218 Firemen's Disability ERA	636,372	636,372
INVESTMENT REGULATION AND LICENSING PROGRAM		
From the General Fund	73,791	84,311
TOTAL	2,276,325	2,336,610
SUPERINTENDENT OF PUBLIC INSTRUCTION'S OFFICE		
CHIEF STATE SCHOOL OFFICER PROGRAM		
From the General Fund	194,709	209,804
EDUCATIONAL SERVICES PROGRAM		
From the General Fund	1,177,213	1,285,719
From the Earmarked Revenue Fund		
02121 Traffic and Safety Education ERA	41,275	44,842
From the Federal and Private Revenue Fund		
04017 Donable Property FPRA	108,720	118,597
04416 Public Instruction FPRA	1,466,572	1,540,491
04770 Traffic Education Mobile Simulator FPRA	17,000	17,000
From the Revolving Fund		
07022 School Lunch Program RA	142,876	155,906
07023 Audiovisual and Media Library RA	103,501	113,851
07100 Public Instruction RA	332,643	369,802
DISTRIBUTION OF PUBLIC FUNDS PROGRAM		
From the General Fund	28,992,294	29,134,965
From the Earmarked Revenue Fund		
02121 Traffic and Safety Education ERA	573,421	630,763
02217 Public School Equalization ERA	33,094,531	38,203,906
02250 State Permissive School Levies ERA	14,000,000	15,000,000
02900 Vo Tech Center Tuition ERA	123,585	144,734
TOTAL	80,368,340	86,970,380

DEPARTMENT OF JUSTICE

LEGAL SERVICES DIVISION

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
LEGAL SERVICES PROGRAM		
From the General Fund	297,227	317,354
ESCHEATED ESTATES PROGRAM		
From the Earmarked Revenue Fund		
02085 Escheated Estates ERA	17,500	18,089
COUNTY ATTORNEY TRAINING COORDINATOR PROGRAM		
From the General Fund	18,296	41,724
From the Federal and Private Revenue Fund		
04926 Legal Services Division FPRA	20,000	0
TOTAL	353,023	377,167

HIGHWAY PATROL BUREAU

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
PATROL OPERATIONS PROGRAM		
From the General Fund—Operations	371,895	405,821
From the General Fund—Retirement Contributions	345,445	371,337
From the Earmarked Revenue Fund		
02138 Highway ERA—Operations	105,405	113,201
02138 Highway ERA—Retirement Contributions	68,510	73,645
DRIVER LICENSING PROGRAM		
From the General Fund	809,684	882,370
From the Earmarked Revenue Fund		
02138 Highway ERA	347,047	371,712
From the Federal and Private Revenue Fund		
04098 Highway Patrol FPRA	48,192	53,800
From the Revolving Fund		
07246 Montana Highway Patrol ID Card RA	500	500
FIELD SERVICES PROGRAM		
From the General Fund	1,157,824	1,281,376
From the Earmarked Revenue Fund		
02138 Highway ERA	2,285,745	2,456,406
COMMERCIAL VEHICLE REGULATION PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	330,511	360,132
TOTAL	5,870,758	6,370,300

REGISTRAR OF MOTOR VEHICLES

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
VEHICLE REGISTRATION PROGRAM		
From the Earmarked Revenue Fund		
02212 Motor Vehicle ERA	915,379	912,358
TOTAL	915,379	912,358

DEPARTMENT OF JUSTICE (Continued)	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
INVESTIGATION, COMMUNICATION, AND IDENTIFICATION DIVISION		
CRIMINAL INVESTIGATION PROGRAM		
From the General Fund	112,221	120,950
LAW ENFORCEMENT TELETYPEWRITER SYSTEM PROGRAM		
From the General Fund	126,498	196,845
From the Federal and Private Revenue Fund		
04591 Law Enforcement Teletype System FPRA	100,000	50,000
From the Revolving Fund		
07056 Attorney General Teletype System RA	63,000	63,000
LAW ENFORCEMENT ACADEMY PROGRAM		
From the General Fund	117,693	237,870
From the Earmarked Revenue Fund		
02720 Law Enforcement Academy ERA	5,000	5,000
From the Federal and Private Revenue Fund		
04550 Law Enforcement Academy FPRA	175,000	80,000
FIRE MARSHAL PROGRAM		
From the General Fund	146,842	159,066
IDENTIFICATION PROGRAM		
From the General Fund	65,951	71,533
LAW ENFORCEMENT ADVISORY COUNCIL PROGRAM		
From the General Fund	795	795
TOTAL	913,000	985,059
CENTRAL SERVICE DIVISION		
ADMINISTRATION PROGRAM		
From the General Fund	149,625	161,379
From the Earmarked Revenue Fund		
02212 Motor Vehicle ERA	15,000	17,000
TOTAL	164,625	178,379
MOTOR VEHICLE DIVISION		
ADMINISTRATION PROGRAM		
From the General Fund	11,270	12,148
From the Earmarked Revenue Fund		
02138 Highway ERA	11,271	12,148
02212 Motor Vehicle ERA	11,271	12,148
VEHICLE INSPECTION PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	220,379	188,162
TOTAL	254,191	224,606

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF JUSTICE (Continued)		
CRIME CONTROL DIVISION		
PLANNING PROGRAM		
From the General Fund	144,432	162,075
From the Federal and Private Revenue Fund		
04049 Criminal Justice Planning FPRA	495,818	535,209
04580 Peace Officers Standards FPRA	227,898	208,199
04594 Bureau of Criminal Statistics FPRA	372,407	367,123
04870 Indian Coordinator FPRA	24,488	26,290
ACTION PROGRAM		
From the General Fund	75,300	84,300
Appropriation is made for the life of the grant to which it may be matched. All matched funds as of June 30, 1975, are hereby reappropriated for the matching period.		
TOTAL	1,340,343	1,383,196
DEPARTMENT OF PUBLIC SERVICE REGULATION		
PUBLIC SERVICE REGULATION PROGRAM		
From the General Fund	612,986	648,805
From the Federal and Private Revenue Fund		
04900 Natural Gas Safety Program FPRA	14,000	16,000
TOTAL	626,986	664,805
BOARD OF PUBLIC EDUCATION		
ADMINISTRATION PROGRAM		
From the General Fund	29,554	31,651
TOTAL	29,554	31,651
SCHOOL FOR THE DEAF AND BLIND		
ADMINISTRATION PROGRAM		
From the General Fund	86,092	90,771
GENERAL SERVICES PROGRAM		
From the General Fund	143,509	153,795
EDUCATION PROGRAM		
From the General Fund	508,151	575,181
From the Federal and Private Revenue Fund		
04027 Deaf and Blind FPRA	289,498	312,107
04303 Deaf and Blind Interest and Income FPRA	76,965	55,632
CARE AND CUSTODY PROGRAM		
From the General Fund	222,255	240,694
TOTAL	1,326,470	1,428,180

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
MONTANA ARTS COUNCIL		
PROMOTION OF THE ARTS PROGRAM		
From the General Fund	46,982	65,012
From the Federal and Private Revenue Fund		
04800 Montana Arts Council FPRA	28,740	15,145
TOTAL	75,722	80,157
LIBRARY COMMISSION		
GENERAL LIBRARY SERVICES PROGRAM		
From the General Fund	206,012	203,959
LIBRARY NETWORKS PROGRAM		
From the General Fund	82,040	84,837
INSTITUTIONAL LIBRARY SERVICES PROGRAM		
From the General Fund	86,635	91,122
LIBRARY SERVICES FOR THE PHYSICALLY HANDICAPPED PROGRAM		
From the General Fund	90,731	95,280
ADMINISTRATION PROGRAM		
From the General Fund	48,015	51,927
TOTAL	513,433	527,125
MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION		
ADMINISTRATION PROGRAM		
From the General Fund	31,948	35,865
From the Federal and Private Revenue Fund		
04471 Advisory Council for Vocational Education FPRA	36,171	34,047
TOTAL	68,119	69,912
HISTORICAL SOCIETY BOARD OF TRUSTEES		
ADMINISTRATION PROGRAM		
From the General Fund	84,295	90,847
LIBRARY AND ARCHIVES PROGRAM		
From the General Fund	137,954	151,741
From the Federal and Private Revenue Fund		
04011 Montana Historical Society Donations FPRA	4,815	0
MUSEUM AND GALLERIES PROGRAM		
From the General Fund	35,938	44,430
From the Earmarked Revenue Fund		
02182 Historical Society ERA	22,096	22,656
From the Federal and Private Revenue Fund		
04011 Montana Historical Society Donations FPRA	2,168	2,292
04824 Historical Society Libby Dam FPRA	23,181	18,777

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
HISTORICAL SOCIETY BOARD OF TRUSTEES (Continued)		
MAGAZINE PROGRAM		
From the Revolving Fund		
07076 Historical Society RA	126,803	134,817
MERCHANDISING PROGRAM		
From the Revolving Fund		
07076 Historical Society RA	250,955	259,773
TOTAL	688,205	725,333
EDUCATIONAL BROADCASTING COMMISSION		
ADMINISTRATION PROGRAM		
From the General Fund	951,948	1,037,194
TOTAL	951,948	1,037,194
BICENTENNIAL ADMINISTRATION		
BICENTENNIAL COMMEMORATION PROGRAM		
From the General Fund	450,000	0
From the Federal and Private Revenue Fund		
04122 Bicentennial Administration FPRA	92,125	54,277
TOTAL	542,125	54,277
DEPARTMENT OF FISH AND GAME		
CENTRALIZED SERVICES PROGRAM		
From the Earmarked Revenue Fund		
02131 Fish and Game ERA	1,431,229	1,509,517
From the Federal and Private Revenue Fund		
04940 Recreation FPRA	53,378	56,444
ENVIRONMENT AND INFORMATION PROGRAM		
From the Earmarked Revenue Fund		
02131 Fish and Game ERA	908,723	964,481
From the Federal and Private Revenue Fund		
04522 Fish and Game FPRA	395,975	438,895
FISHERIES PROGRAM		
From the Earmarked Revenue Fund		
02131 Fish and Game ERA	1,232,174	1,305,298
From the Federal and Private Revenue Fund		
04522 Fish and Game FPRA	364,229	387,596
LAW ENFORCEMENT PROGRAM		
From the Earmarked Revenue Fund		
02131 Fish and Game ERA	1,856,240	2,011,202
02206 Fish and Game Motorboat Certification ID ERA	30,000	30,000
02207 Fish and Game Snowmobile Registration ERA	22,000	24,200
From the Federal and Private Revenue Fund		
04522 Fish and Game FPRA	20,000	25,000
04820 Motorboat Safety FPRA	40,000	40,000

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF FISH AND GAME (Continued)		
GAME MANAGEMENT PROGRAM		
From the Earmarked Revenue Fund		
02131 Fish and Game ERA	1,119,604	1,104,674
From the Federal and Private Revenue Fund		
04522 Fish and Game FPRA	1,022,597	1,128,535
RECREATION AND PARKS PROGRAM		
From the General Fund	500,000	500,000
From the Earmarked Revenue Fund		
02131 Fish and Game ERA	376,038	413,221
02204 State Parks Miscellaneous ERA	140,000	150,000
02205 State Parks ERA	180,000	190,000
02207 Fish and Game Snowmobile Registration ERA	25,000	30,000
From the Federal and Private Revenue Fund		
04940 Recreation FPRA	30,000	37,500
PLANNING PROGRAM		
From the Earmarked Revenue Fund		
02131 Fish and Game ERA	72,691	74,405
04522 Fish and Game FPRA	72,692	74,406
CAPITAL OUTLAY PROGRAM		
From the Earmarked Revenue Fund		
02131 Fish and Game ERA	450,000	450,000
02207 Fish and Game Snowmobile Registration ERA	30,000	0
From the Federal and Private Revenue Fund		
04186 State Parks FPRA	100,000	100,000
04940 Recreation FPRA	450,000	450,000
TOTAL	10,922,570	11,495,374
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES		
COMPREHENSIVE HEALTH PLANNING PROGRAM		
From the General Fund	66,185	71,905
From the Federal and Private Revenue Fund		
04413 Public Health FPRA	351,651	267,744
MANAGEMENT SERVICES PROGRAM		
From the General Fund	355,451	381,025
From the Federal and Private Revenue Fund		
04413 Public Health FPRA	226,995	240,349
COMMUNICABLE DISEASE CONTROL PROGRAM		
From the General Fund	129,894	137,487
From the Federal and Private Revenue Fund FPRA		
04413 Public Health FPRA	264,699	276,486
HEALTH SERVICES PROGRAM		
From the General Fund	1,263,067	1,356,729
From the Federal and Private Revenue Fund		
04237 Heart and Chest X-Ray Survey FPRA	5,000	5,000
04413 Public Health FPRA	4,755,487	4,749,143

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (Continued)		
HEALTH CARE FACILITIES AND MANPOWER PROGRAM		
From the General Fund	367,397	389,105
From the Federal and Private Revenue Fund		
04413 Public Health FPRA	641,509	679,007
ENVIRONMENTAL HEALTH PROGRAM		
From the General Fund	919,318	1,029,245
From the Earmarked Revenue Fund		
02227 Junked Vehicle ERA	1,200,000	1,200,000
From the Federal and Private Revenue Fund		
04413 Public Health FPRA	1,061,016	1,031,547
From the Revolving Fund		
07063 Board of Health Transient Lodging RA	5,000	10,000
WATER AND WASTE WATER OPERATORS PROGRAM		
From the Earmarked Revenue Fund		
02970 Bd of Certif Water and Waste Water Operators ERA	11,357	12,458
TOTAL	11,624,026	11,837,230
DEPARTMENT OF HIGHWAYS		
GENERAL OPERATIONS PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	3,987,107	4,146,040
From the Federal and Private Revenue Fund		
04410 Highway Trust FPRA	1,394,907	1,454,029
CONSTRUCTION PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	13,566,840	13,744,445
From the Federal and Private Revenue Fund		
04410 Highway Trust FPRA	43,150,140	43,615,419
MAINTENANCE PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	18,403,521	19,598,108
TRAVEL PROMOTION PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	753,497	750,865
PRECONSTRUCTION PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	2,503,056	2,651,310
From the Federal and Private Revenue Fund		
04410 Highway Trust FPRA	4,121,394	4,257,004
EQUIPMENT PROGRAM		
From the Revolving Fund		
07235 Highway Equipment RA	4,741,127	4,947,489
TOTAL	92,621,589	95,164,709

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
STATE MOTOR POOL		
ADMINISTRATION PROGRAM		
From the Revolving Fund		
07078 Highway Commission Reimb Motor Vehicle Pool RA	650,510	671,617
TOTAL	650,510	671,617
DEPARTMENT OF STATE LANDS		
CENTRAL MANAGEMENT PROGRAM		
From the General Fund—County Equalization Grants	200,000	200,000
From the General Fund—Operations	330,118	308,796
RECLAMATION PROGRAM		
From the General Fund	304,862	323,518
From the Earmarked Revenue Fund		
02173 Land Reclamation ERA	All Funds Available	All Funds Available
LAND ADMINISTRATION PROGRAM		
From the General Fund	181,951	192,704
RESOURCE DEVELOPMENT PROGRAM		
From the Earmarked Revenue Fund		
02114 State Lands Resource Development ERA	331,674	332,230
SALINE—ALKALI STUDY PROGRAM		
From the General Fund	246,786	262,436
TOTAL	1,595,391	1,619,684
DEPARTMENT OF LIVESTOCK		
CENTRALIZED SERVICES PROGRAM		
From the General Fund	5,244	5,646
From the Earmarked Revenue Fund		
02149 Inspection and Control ERA	51,409	55,357
02151 Animal Health ERA	46,165	49,710
ANIMAL HEALTH ADMINISTRATION PROGRAM		
From the General Fund	26,066	28,662
From the Earmarked Revenue Fund		
02151 Animal Health ERA	31,859	33,646
DIAGNOSTIC LABORATORY PROGRAM		
From the General Fund	149,409	164,202
From the Earmarked Revenue Fund		
02151 Animal Health ERA	155,507	170,905
DISEASE CONTROL PROGRAM		
From the Earmarked Revenue Fund		
02151 Animal Health ERA	295,578	313,268

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF LIVESTOCK (Continued)		
MILK AND EGG PROGRAM		
From the General Fund	142,196	154,382
From the Federal and Private Revenue Fund		
04099 Livestock Sanitary Board FPRA	10,000	10,000
INSPECTION AND CONTROL PROGRAM		
From the Earmarked Revenue Fund		
02149 Inspection and Control ERA	1,010,262	1,087,253
PREDATORY ANIMAL CONTROL PROGRAM		
From the Earmarked Revenue Fund		
02149 Inspection and Control ERA	199,126	204,281
RABIES CONTROL PROGRAM		
From the General Fund	15,212	15,226
TOTAL	2,138,033	2,292,538
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION		
CENTRALIZED SERVICES PROGRAM		
From the General Fund	713,434	760,246
From the Earmarked Revenue Fund		
02219 Oil and Gas ERA	24,300	26,400
02231 Grass Conservation ERA	1,500	1,500
OIL AND GAS REGULATING PROGRAM		
From the Earmarked Revenue Fund		
02219 Oil and Gas ERA	256,030	272,123
GRAZING DISTRICTS SUPERVISION PROGRAM		
From the General Fund	23,722	26,590
From the Earmarked Revenue Fund		
02231 Grass Conservation ERA	19,000	19,000
CONSERVATION DISTRICTS SUPERVISION PROGRAM		
From the General Fund	104,229	107,093
FLOODWAY MANAGEMENT PROGRAM		
From the General Fund	42,614	45,900
WATER RIGHTS PROGRAM		
From the General Fund	711,339	751,088
WATER ENGINEERING PROGRAM		
From the General Fund	708,249	807,056
WATER RESOURCES AND PLANNING PROGRAM		
From the General Fund	235,225	220,130
From the Federal and Private Revenue Fund		
04059 Water Board FPRA	385,000	110,000

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (Continued)		
FOREST MANAGEMENT PROGRAM		
From the General Fund	686,382	825,331
From the Earmarked Revenue Fund		
02100 Timber Stand Improvement ERA	62,200	62,200
02160 Foresters Nursery ERA	44,000	44,000
From the Federal and Private Revenue Fund		
04419 Clark-McNary FPRA	8,000	8,000
04441 Cooperative Forest Management FPRA	142,900	142,900
FIRE PROTECTION PROGRAM		
From the General Fund	1,169,955	1,215,291
From the Earmarked Revenue Fund		
02156 Slash and Brush Disposal ERA	359,907	360,710
From the Federal and Private Revenue Fund		
04419 Clark-McNary FPRA	729,736	733,236
INSTITUTIONAL FORESTRY WORK PROGRAM		
From the General Fund	78,834	85,257
ENERGY PLANNING PROGRAM		
From the General Fund	150,000	155,000
From the Earmarked Revenue Fund		
02999 Utility Siting ERA	570,014	657,066
TOTAL	7,226,570	7,436,117
DEPARTMENT OF REVENUE		
DIRECTOR'S OFFICE PROGRAM		
From the General Fund	74,393	85,810
From the Earmarked Revenue Fund		
02138 Highway ERA	60,000	60,000
ACCOUNTING AND AUDITING DIVISION PROGRAM		
From the General Fund	384,301	409,090
RESEARCH DIVISION PROGRAM		
From the General Fund	178,498	190,834
LEGAL BUREAU PROGRAM		
From the General Fund	130,419	140,346
From the Federal and Private Revenue Fund		
04754 Welfare Fraud Investigation FPRA	8,175	8,911
LIQUOR DIVISION PROGRAM		
From the Earmarked Revenue Fund		
02089 Incorporated Cities and Towns Beer Tax ERA	1,079,940	1,124,474
02093 Liquor Control Board ERA	4,172,370	4,499,813
From the Revolving Fund		
07154 Liquor Division RA	46,685,269	49,608,780

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF REVENUE (Continued)		
INCOME–INHERITANCE TAX PROGRAM		
From the General Fund	1,090,691	4,653.459
From the Earmarked Revenue Fund		
02087 Unclaimed Property ERA	15,757	16,984
CORPORATION TAX PROGRAM		
From the General Fund	304,845	327,055
PROPERTY VALUATION PROGRAM		
From the General Fund	5,467,663	5,838,097
MISCELLANEOUS TAXES PROGRAM		
From the General Fund	234,029	249,326
From the Earmarked Revenue Fund		
02088 Board of Equalization Cigarette Enforcement ERA	15,949	12,394
MOTOR FUEL TAX PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	343,594	373,115
From the Revolving Fund		
07061 Department of Revenue Audit RA	7,200	7,200
OPERATIONS DIVISION PROGRAM		
From the General Fund	190,910	203,120
DATA PROCESSING DIVISION PROGRAM		
From the General Fund	200,980	214,648
From the Earmarked Revenue Fund		
02093 Liquor Control Board ERA	133,421	143,026
INVESTIGATION BUREAU PROGRAM		
From the General Fund	176,647	189,265
From the Earmarked Revenue Fund		
02093 Liquor Control Board ERA	113,283	121,174
From the Federal and Private Revenue Fund		
04754 Welfare Fraud Investigation FPRA	16,991	18,175
TOTAL	61,085,325	68,495,096

DEPARTMENT OF ADMINISTRATION

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF ADMINISTRATION		
CENTRAL ADMINISTRATION PROGRAM		
From the General Fund	135,176	145,964
GOVERNOR ELECT PROGRAM		
From the General Fund	0	30,000
ACCOUNTING PROGRAM		
From the General Fund	520,754	549,270

DEPARTMENT OF ADMINISTRATION (Continued)

DEPARTMENT OF ADMINISTRATION (Continued)

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
ARCHITECTURE AND ENGINEERING PROGRAM		
From the General Fund	122,791	117,975
From the Revolving Fund		
07245 Department of Administration Construction RA	82,944	101,675
LEGISLATIVE LIAISON PROGRAM		
From the General Fund	25,000	25,000
DATA PROCESSING PROGRAM		
From the Revolving Fund		
07159 Central Data Processing RA	2,319,596	2,689,223
GENERAL SERVICES PROGRAM		
From the General Fund	733,777	810,179
From the Federal and Private Revenue Fund		
04120 Capitol Building FPRA	150,200	150,200
From the Revolving Fund		
07238 General Services RA	669,881	834,363
07264 Office Rent RA	166,652	187,709
MANAGEMENT SYSTEMS PROGRAM		
From the General Fund	163,232	169,326
PURCHASING PROGRAM		
From the General Fund	219,779	237,212
BUILDING STANDARDS PROGRAM		
From the Revolving Fund		
07242 Construction Regulation RA	129,497	156,941
INVESTMENT PROGRAM		
From the Revolving Fund		
07260 Investments RA	263,017	274,001
COMMUNICATIONS PROGRAM		
From the General Fund	55,000	55,000
From the Revolving Fund		
07258 Communications RA	1,054,514	1,135,009
EMERGENCY AND DISASTER PROGRAM		
From the General Fund	375,000	375,000
PERSONNEL PROGRAM		
From the General Fund	490,944	498,564
From the Federal and Private Revenue Fund		
04080 Intergovernmental Personnel FPRA	76,000	80,000
From the Revolving Fund		
07000 Recruitment and Placement RA	7,000	7,000
07254 Intergovernmental Training RA	5,500	6,000

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF ADMINISTRATION (Continued)		
DEPARTMENT OF ADMINISTRATION (Continued)		
STATE INSURANCE PROGRAM		
From the General Fund	538,310	537,551
From the Earmarked Revenue Fund		
02106 University Millage ERA	285,600	295,546
PASSENGER TRAMWAY SAFETY PROGRAM		
From the Earmarked Revenue Fund		
02520 Passenger Tramway Safety ERA	2,600	2,600
RECORDS MANAGEMENT PROGRAM		
From the General Fund	107,204	110,851
EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM		
From the General Fund	45,000	45,000
INTERIM PROJECTS PROGRAM		
From the General Fund	9,000	9,000
MICROWAVE COMMUNICATIONS PROGRAM		
From the Revolving Fund		
07265 Radio/Microwave Communications Maintenance RA	337,802	334,637
LABOR RELATIONS BUREAU PROGRAM		
From the General Fund	92,871	98,794
TOTAL	9,184,641	10,069,590
BOARD OF EXAMINERS		
EXAMINATION AND REVIEW PROGRAM		
From the General Fund	32,479	34,527
VIETNAM HONORARIUM PROGRAM		
Any funds remaining on June 30, 1975, are hereby reappropriated for the biennium ending June 30, 1977, to be used as originally intended.		
TOTAL	32,479	34,527
MERIT SYSTEM BUREAU		
PERSONNEL SERVICES PROGRAM		
From the Earmarked Revenue Fund		
02208 Merit System Council ERA	156,893	179,261
TOTAL	156,893	179,261
BOARD OF ADMINISTRATION		
P.E.R.S. PROGRAM		
From the General Fund	2,000	2,000
From the Earmarked Revenue Fund		
02122 P.E.R.S. ERA	362,973	381,445
02226 Volunteer Firemen's Compensation ERA	55,650	83,000
TOTAL	420,623	466,445

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF ADMINISTRATION (Continued)		
TEACHERS' RETIREMENT BOARD		
TEACHERS' RETIREMENT PROGRAM		
From the Earmarked Revenue Fund		
02207 Teachers' Retirement ERA	214,016	221,236
TOTAL	214,016	221,236
STATE TAX APPEALS BOARD		
ADMINISTRATION PROGRAM		
From the General Fund	228,564	231,533
TOTAL	228,564	231,533
DEPARTMENT OF AGRICULTURE		
ADMINISTRATION PROGRAM		
From the General Fund	188,800	196,436
From the Earmarked Revenue Fund		
02065 Commercial Fertilizer ERA	703	703
02164 Commercial Feed ERA	700	700
From the Federal and Private Revenue Fund		
04437 Marketing Service FPRA	24,036	25,900
04652 Wheat Research and Marketing FPRA	1,104	1,104
MARKETING AND TRANSPORTATION PROGRAM		
From the General Fund	194,797	200,708
From the Federal and Private Revenue Fund		
04652 Wheat Research and Marketing FPRA	37,060	38,360
PESTICIDE CONTROL PROGRAM		
From the General Fund	253,081	260,635
COMMERCIAL FEED AND FERTILIZER PROGRAM		
From the Earmarked Revenue Fund		
02065 Commercial Fertilizer ERA	62,247	64,492
02164 Commercial Feed ERA	79,224	82,082
HORTICULTURE PROGRAM		
From the General Fund	215,928	231,769
WHEAT RESEARCH AND MARKETING PROGRAM		
From the Federal and Private Revenue Fund		
04652 Wheat Research and Marketing FPRA	220,650	229,050
GRAIN LABORATORIES PROGRAM		
From the Earmarked Revenue Fund		
02070 Grain Services ERA	137,257	135,115
APIARY REGULATION PROGRAM		
From the General Fund	38,471	41,678

	For the Fiscal Year Ending 6/30/76	For the Fiscal Year Ending 6/30/77
DEPARTMENT OF AGRICULTURE (Continued)		
HAIL INSURANCE PROGRAM		
From the Earmarked Revenue Fund		
02136 Hail Insurance Administration ERA	94,214	101,600
TOTAL	1,548,272	1,610,332
DEPARTMENT OF BUSINESS REGULATION		
CENTRALIZED SERVICES PROGRAM		
From the General Fund	83,796	99,046
From the Earmarked Revenue Fund		
02049 Milk Control ERA	19,865	23,481
02200 Food Distributors ERA	5,297	6,261
WEIGHTS AND MEASURES PROGRAM		
From the General Fund	204,491	211,677
FINANCIAL PROGRAM		
From the General Fund	374,711	404,100
TRADE REGULATION PROGRAM		
From the Earmarked Revenue Fund		
02200 Food Distributors ERA	45,573	48,119
MILK CONTROL PROGRAM		
From the Earmarked Revenue Fund		
02049 Milk Control ERA	156,398	169,131
CONSUMER PROTECTION PROGRAM		
From the General Fund	50,674	53,304
PRIVATE POSTSECONDARY EDUCATION PROGRAM		
From the General Fund	41,814	44,193
TOTAL	982,619	1,059,312
DEPARTMENT OF INSTITUTIONS		
CENTRAL OFFICE		
DEPARTMENT OPERATIONS PROGRAM		
From the General Fund	208,989	234,071
From the Revolving Fund		
07257 Department of Institutions Building Maintenance RA	10,000	10,000
AUDIT AND ACCOUNTING DIVISION PROGRAM		
From the General Fund	663,409	623,183
From the Federal and Private Revenue Fund		
04570 Institutions Central Operations FPRA	30,000	30,000
BOARD PROGRAM		
From the General Fund	9,105	11,070

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF INSTITUTIONS (Continued)		
CENTRAL OFFICE (Continued)		
PERSONNEL DIVISION PROGRAM		
From the General Fund	182,169	201,942
COMMUNITY BASED SERVICES DIVISION PROGRAM		
From the General Fund	2,354,634	2,482,343
From the Federal and Private Revenue Fund		
04540 Community Services FPRA	83,000	83,000
RESEARCH AND EVALUATION DIVISION PROGRAM		
From the General Fund	174,751	183,605
From the Revolving Fund		
07998 Employee Transportation Institutions RA	83,896	82,896
TOTAL	3,798,953	3,942,110
BOULDER RIVER SCHOOL AND HOSPITAL		
ADMINISTRATION PROGRAM		
From the General Fund	589,572	622,339
GENERAL SERVICES AND PHYSICAL PLANT PROGRAM		
From the General Fund	1,657,102	1,532,978
SOCIAL AND BEHAVIORAL SERVICES PROGRAM		
From the General Fund	1,077,526	971,044
From the Federal and Private Revenue Fund		
04025 Boulder River School Education Expansion FPRA	279,829	279,829
CLINICAL SERVICES PROGRAM		
From the General Fund	730,846	761,676
RESIDENTIAL SERVICES PROGRAM		
From the General Fund	4,668,042	3,919,979
FOOD SERVICE PROGRAM		
From the General Fund	970,425	1,029,000
CANTEEN PROGRAM		
From the General Fund	22,707	23,628
From the Revolving Fund		
07248 Boulder River School Canteen RA	12,000	12,000
TOTAL	10,008,049	9,152,473
CHILDREN'S CENTER		
ADMINISTRATION PROGRAM		
From the General Fund	78,711	84,352
COUNSELING AND GUIDANCE PROGRAM		
From the General Fund	541,327	579,752

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF INSTITUTIONS (Continued)		
CHILDREN'S CENTER (Continued)		
GENERAL SERVICES AND PHYSICAL PLANT PROGRAM		
From the General Fund	317,426	321,289
EDUCATION PROGRAM		
From the General Fund	119,944	128,089
RECREATION CENTER CANTEEN		
From the General Fund	6,481	7,078
From the Revolving Fund		
07268 Children's Center Canteen RA	5,461	5,810
FOOD SERVICE PROGRAM		
From the General Fund	157,331	160,826
From the Federal and Private Revenue Fund		
04524 Children's Center FPRA	4,100	4,100
TOTAL	1,230,781	1,291,296
CENTER FOR THE AGED		
ADMINISTRATION PROGRAM		
From the General Fund	89,161	104,416
CARE AND TREATMENT PROGRAM		
From the General Fund	420,008	582,676
GENERAL SERVICES AND PHYSICAL PLANT PROGRAM		
From the General Fund	118,626	140,910
FOOD SERVICE PROGRAM		
From the General Fund	173,989	222,300
RESIDENT WELFARE PROGRAM		
From the General Fund	18,145	18,958
TOTAL	819,929	1,069,260
EASTMONT TRAINING CENTER		
ADMINISTRATION PROGRAM		
From the General Fund	43,382	46,066
CARE AND CUSTODY PROGRAM		
From the General Fund	111,894	119,734
GENERAL SERVICES AND PHYSICAL PLANT PROGRAM		
From the General Fund	61,258	65,466
EDUCATION AND REHABILITATION PROGRAM		
From the General Fund	140,983	151,462

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF INSTITUTIONS (Continued)		
EASTMONT TRAINING CENTER (Continued)		
FOOD SERVICE PROGRAM		
From the General Fund	31,604	33,706
From the Federal and Private Revenue Fund		
04440 Eastmont Training Center FPRA	1,200	1,200
TOTAL	390,321	417,634
GALEN STATE HOSPITAL		
ADMINISTRATION PROGRAM		
From the General Fund	199,531	207,327
CARE AND TREATMENT PROGRAM		
From the General Fund	1,782,028	1,906,151
GENERAL SERVICES AND PHYSICAL PLANT PROGRAM		
From the General Fund	801,296	828,412
ALCOHOLISM SERVICES		
From the General Fund	683,691	753,610
FOOD SERVICE PROGRAM		
From the General Fund	658,839	699,585
TOTAL	4,125,385	4,395,085
MOUNTAIN VIEW SCHOOL		
ADMINISTRATION PROGRAM		
From the General Fund	96,195	102,575
CARE AND CUSTODY PROGRAM		
From the General Fund	496,871	533,810
From the Federal and Private Revenue Fund		
04407 Mountain View School FPRA	9,600	10,440
EDUCATION AND TRAINING PROGRAM		
From the General Fund	208,050	222,377
From the Federal and Private Revenue Fund		
04407 Mountain View School FPRA	31,674	34,439
GENERAL SERVICES AND PHYSICAL PLANT PROGRAM		
From the General Fund	170,855	181,931
FOOD SERVICE PROGRAM		
From the General Fund	95,786	100,710
TOTAL	1,109,031	1,186,282

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF INSTITUTIONS (Continued)		
PINE HILLS SCHOOL		
ADMINISTRATION PROGRAM		
From the General Fund	138,107	148,240
From the Federal and Private Revenue Fund		
04304 Pine Hills School Interest and Income FPRA	2,103	2,105
CARE AND CUSTODY PROGRAM		
From the General Fund	455,588	500,383
From the Federal and Private Revenue Fund		
04304 Pine Hills School Interest and Income FPRA	49,498	33,644
GENERAL SERVICES AND PHYSICAL PLANT PROGRAM		
From the General Fund	294,063	299,039
From the Federal and Private Revenue Fund		
04039 Pine Hills School FPRA	13,317	13,317
04304 Pine Hills School Interest and Income FPRA	13,534	13,436
EDUCATION AND TRAINING PROGRAM		
From the General Fund	288,302	327,145
From the Federal and Private Revenue Fund		
04039 Pine Hills School FPRA	76,340	59,005
CLINICAL SERVICES PROGRAM		
From the General Fund	248,679	266,897
From the Federal and Private Revenue Fund		
04039 Pine Hills School FPRA	16,500	16,500
FOOD SERVICE PROGRAM		
From the General Fund	133,862	140,987
From the Federal and Private Revenue Fund		
04039 Pine Hills School FPRA	7,800	7,800
TOTAL	1,737,693	1,828,498
MONTANA STATE PRISON		
ADMINISTRATION PROGRAM		
From the General Fund	232,926	249,149
CARE AND CUSTODY PROGRAM		
From the General Fund	2,009,536	2,110,991
From the Federal and Private Revenue Fund		
04438 Montana State Prison FPRA	21,200	21,200
04595 MT State Prison Law Enforce Assistance Admin FPRA	25,000	12,500
GENERAL SERVICES PROGRAM		
From the General Fund	624,372	669,411
EDUCATION PROGRAM		
From the General Fund	170,091	180,710

DEPARTMENT OF INSTITUTIONS (Continued)

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
MONTANA STATE PRISON (Continued)		
RANCH AND DAIRY PROGRAM		
From the General Fund	50,000	0
From the Revolving Fund		
07999 Prison Ranch RA	790,979	884,512
INMATE RECORDS PROGRAM		
From the General Fund	43,643	44,515
LICENSE PLATE MANUFACTURING PROGRAM		
From the Earmarked Revenue Fund		
02212 Motor Vehicle ERA	835,357	56,017
FOOD SERVICE PROGRAM		
From the General Fund	423,556	448,845
TOTAL	5,226,660	4,677,850
SWAN RIVER YOUTH FOREST CAMP		
ADMINISTRATION PROGRAM		
From the General Fund	72,767	77,400
COUNSELING AND SUPERVISION PROGRAM		
From the General Fund	151,615	170,546
From the Federal and Private Revenue Fund		
04044 Swan River Youth Camp FPRA	74,000	74,000
From the Revolving Fund		
07251 Swan River Clothing Store RA	15,000	16,000
EDUCATION AND TRAINING PROGRAM		
From the General Fund	49,208	50,487
From the Federal and Private Revenue Fund		
04044 Swan River Youth Camp FPRA	9,000	9,000
GENERAL SERVICES PROGRAM		
From the General Fund	65,539	63,987
FOOD SERVICE PROGRAM		
From the General Fund	58,786	60,012
TOTAL	495,915	521,432
VETERANS' HOME		
ADMINISTRATION PROGRAM		
From the General Fund	73,404	77,865
CARE AND SERVICES PROGRAM		
From the General Fund	126,705	142,454
From the Federal and Private Revenue Fund		
04415 Soldiers Home FPRA	80,000	80,000

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF INSTITUTIONS (Continued)		
VETERANS' HOME (Continued)		
NURSING CARE PROGRAM		
From the General Fund	58,089	78,607
From the Federal and Private Revenue Fund		
04415 Soldiers Home FPRA	170,000	170,000
FOOD SERVICE PROGRAM		
From the General Fund	169,031	178,233
TOTAL	677,229	727,159
WARM SPRINGS STATE HOSPITAL		
ADMINISTRATION PROGRAM		
From the General Fund	503,991	528,160
CARE AND TREATMENT PROGRAM		
From the General Fund	8,420,637	12,065,367
From the Federal and Private Revenue Fund		
04600 Federal Revenue Sharing FPRA	3,000,000	0
GENERAL SERVICES AND PHYSICAL PLANT PROGRAM		
From the General Fund	1,892,256	1,939,519
FOOD SERVICE PROGRAM		
From the General Fund	1,418,113	1,492,106
CANTEEN AND RECREATION HALL PROGRAM		
From the Revolving Fund		
07062 Warm Springs Recreation RA	213,515	248,677
DRUG TREATMENT PROGRAM		
From the General Fund	149,335	160,901
EDUCATION OF HANDICAPPED CHILDREN PROGRAM		
From the Federal and Private Revenue Fund		
04433 Mental Hygiene FPRA	8,840	8,840
LICENSED PRACTICAL NURSE TRAINING PROGRAM		
From the General Fund	38,597	44,994
From the Federal and Private Revenue Fund		
04433 Mental Hygiene FPRA	39,000	39,000
COMMISSARY PROGRAM		
From the Revolving Fund		
07062 Warm Springs Recreation RA	50,237	49,777
TOTAL	15,734,521	16,577,341

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF INSTITUTIONS (Continued)		
BOARD OF PARDONS		
ADULT PROBATION AND PAROLE PROGRAM		
From the General Fund	716,169	850,863
MULTI-PURPOSE RESIDENTIAL SERVICES PROGRAM		
From the General Fund	162,829	337,762
From the Federal and Private Revenue Fund		
04560 Board of Pardons FPRA	200,000	200,000
TOTAL	1,078,998	1,388,625
BOARD OF EUGENICS		
ADMINISTRATION PROGRAM		
From the General Fund	1,000	1,000
TOTAL	1,000	1,000
SOUTHWESTERN MONTANA DRUG CENTER		
DRUG TREATMENT AND REHABILITATION PROGRAM		
From the General Fund	111,436	98,866
From the Federal and Private Revenue Fund		
04650 Montana Drug Center FPRA	546,265	546,265
TOTAL	657,701	645,131
DEPARTMENT OF INTERGOVERNMENTAL RELATIONS		
AERONAUTICS—ADMINISTRATION PROGRAM		
From the Earmarked Revenue Fund		
02188 Aeronautics Commission ERA	237,753	197,737
AIRPORT DEVELOPMENT PROGRAM		
From the Earmarked Refenue Fund		
02188 Aeronautics Commission ERA	231,262	283,492
AIRPORT OPERATIONS PROGRAM		
From the Earmarked Revenue Fund		
02188 Aeronautics Commission ERA	112,861	114,984
AERONAUTICS—NAVIGATIONAL AIDS PROGRAM		
From the Earmarked Revenue Fund		
02188 Aeronautics Commission ERA	53,240	55,296
AERONAUTICS—SAFETY AND EDUCATION PROGRAM		
From the Earmarked Revenue Fund		
02188 Aeronautics Commission ERA	80,849	83,425

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF INTERGOVERNMENTAL RELATIONS (Continued)		
HUMAN RESOURCES DIVISION PROGRAM		
From the General Fund	179,917	191,923
From the Federal and Private Revenue Fund		
04435 OEO Coordinator FPRA	2,382,549	2,388,144
HIGHWAY TRAFFIC SAFETY PROGRAM		
From the Earmarked Revenue Fund		
02138 Highway ERA	41,360	41,742
From the Federal and Private Revenue Fund		
04417 Traffic Safety Coordinator FPRA	118,741	128,163
AUDIT PROGRAM		
From the General Fund	515,148	603,640
ACCOUNTING AND MANAGEMENT SYSTEMS PROGRAM		
From the General Fund	201,791	207,052
LOCAL ASSISTANCE PROGRAM		
From the General Fund	40,475	42,535
ECONOMIC DEVELOPMENT PROGRAM		
From the General Fund	99,447	108,397
From the Federal and Private Revenue Fund		
04048 Planning and Economic Development FPRA	116,053	119,003
PLANNING PROGRAM		
From the General Fund—Grants to Local Govt Study Commissions	437,074	218,537
From the General Fund—Operations	202,077	220,236
From the Federal and Private Revenue Fund		
04048 Planning and Economic Development FPRA	154,464	164,383
CENTRALIZED SERVICES PROGRAM		
From the General Fund	174,368	188,881
From the Earmarked Revenue Fund		
02188 Aeronautics Commission ERA	61,785	65,585
From the Federal and Private Revenue Fund		
04048 Planning and Economic Development FPRA	70,149	74,527
04417 Traffic Safety Coordinator FPRA	36,462	38,659
04435 OEO Coordinator FPRA	85,355	91,226
OLD WEST REGIONAL COMMISSION PROGRAM		
From the General Fund	30,000	30,000
From the Federal and Private Revenue Fund		
04048 Planning and Economic Development FPRA	108,179	111,133
INDIAN AFFAIRS COORDINATOR		
From the General Fund	47,781	51,071

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS (Continued)

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
RESEARCH AND INFORMATION PROGRAM		
From the General Fund	139,101	149,033
From the Earmarked Revenue Fund		
02083 Planning and Economic Development Publications ERA	3,500	3,500
From the Federal and Private Revenue Fund		
04048 Planning and Economic Development FPRA	51,990	55,656
From the Revolving Fund		
07066 Department of Planning File Management Systems RA	5,000	5,000
HOUSING PROGRAM		
From the General Fund	73,227	77,844
From the Federal and Private Revenue Fund		
04048 Planning and Economic Development FPRA	15,000	15,000
TOTAL	6,106,958	6,125,804

DEPARTMENT OF LABOR AND INDUSTRY

LABOR STANDARDS DIVISION

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
LABOR ADMINISTRATION PROGRAM		
From the General Fund	222,132	243,712
From the Earmarked Revenue Fund		
02590 Labor and Industry Private Employment Agency ERA	1,400	1,400
From the Federal and Private Revenue Fund		
04810 Labor and Industry FPRA	68,200	68,200
BOARD OF PERSONNEL APPEALS PROGRAM		
From the General Fund	107,341	114,748
From the Revolving Fund		
07266 Board of Personnel Appeals RA	8,000	8,000
HUMAN RIGHTS BUREAU PROGRAM		
From the General Fund	126,567	132,912
STATUS OF WOMEN BUREAU PROGRAM		
From the General Fund	52,517	56,199
TOTAL	586,157	625,171

EMPLOYMENT SECURITY DIVISION

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICE PROGRAM		
From the Federal and Private Revenue Fund		
04428 Employment Security Administrative FPRA	9,748,156	10,296,261
04520 MDTA Payments FPRA	1,900,000	1,900,000
TOTAL	11,648,156	12,196,261

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF LABOR AND INDUSTRY (Continued)		
WORKMEN'S COMPENSATION DIVISION		
ADMINISTRATION PROGRAM		
From the General Fund	105,705	105,705
From the Earmarked Revenue Fund		
02140 Workmen's Compensation Division ERA	1,079,975	1,058,228
From the Federal and Private Revenue Fund		
04890 OSHA Statistics Program Federal Statistical Study FPRA	52,789	58,067
STATE INSURANCE FUND PROGRAM		
From the Earmarked Revenue Fund		
02140 Workmen's Compensation Division ERA	1,275,887	1,436,069
INSURANCE COMPLIANCE PROGRAM		
From the General Fund	602,870	613,994
From the Earmarked Revenue Fund		
02140 Workmen's Compensation Division ERA	299,175	346,336
02226 Volunteer Firemen's Compensation ERA	10,000	10,500
SAFETY AND HEALTH PROGRAM		
From the Earmarked Revenue Fund		
02140 Workmen's Compensation Division ERA	616,646	660,840
From the Federal and Private Revenue Fund		
04040 Workmen's Compensation Division Health Study FPRA	100,000	110,000
TOTAL	4,143,047	4,399,739
DEPARTMENT OF MILITARY AFFAIRS		
ADJUTANT GENERAL		
ADMINISTRATION PROGRAM		
From the General Fund	114,286	124,384
ARMY NATIONAL GUARD PROGRAM		
From the General Fund	318,754	341,624
From the Federal and Private Revenue Fund		
04521 National Guard FPRA	73,376	79,856
AIR NATIONAL GUARD PROGRAM		
From the General Fund	56,661	60,834
From the Federal and Private Revenue Fund		
04521 National Guard FPRA	53,855	56,412
TOTAL	616,932	663,110
CIVIL DEFENSE AGENCY		
CIVIL DEFENSE COORDINATION PROGRAM		
From the General Fund	103,774	111,385
From the Federal and Private Revenue Fund		
04510 Civil Defense FPRA	103,774	111,385

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF MILITARY AFFAIRS (Continued)		
CIVIL DEFENSE AGENCY (Continued)		
FUEL ALLOCATION PROGRAM		
From the General Fund	96,937	104,979
CALIBRATION AND MAINTENANCE PROGRAM		
From the Federal and Private Revenue Fund		
04526 Civil Defense Calibration FPRA	39,670	41,477
SHELTER DEVELOPMENT PROGRAM		
From the Federal and Private Revenue Fund		
04470 Civil Defense Community Shelter FPRA	53,871	56,868
CIVIL DEFENSE TRAINING AND EDUCATION PROGRAM		
From the Federal and Private Revenue Fund		
04510 Civil Defense FPRA	67,564	71,866
TOTAL	465,590	497,960

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING		
CENTRAL SERVICES PROGRAM		
From the Earmarked Revenue Fund		
02001 Professional and Occupational Admin Services ERA	92,442	102,477
BOARD OF ABSTRACTORS PROGRAM		
From the Earmarked Revenue Fund		
02110 Board of Abstractors ERA	1,185	1,261
BOARD OF ARCHITECTS PROGRAM		
From the Earmarked Revenue Fund		
02107 Architectural Examiners ERA	12,541	14,014
BOARD OF ATHLETICS PROGRAM		
From the Earmarked Revenue Fund		
02102 Veterans Memorial ERA	1,898	2,095
BOARD OF BARBERS PROGRAM		
From the Earmarked Revenue Fund		
02233 Barber Examiners ERA	18,665	19,901
BOARD OF CHIROPRACTORS PROGRAM		
From the Earmarked Revenue Fund		
02119 Chiropractic Examiners ERA	6,401	7,600
BOARD OF COSMETOLOGISTS PROGRAM		
From the Earmarked Revenue Fund		
02185 Cosmetology Board ERA	54,987	60,005
BOARD OF DENTISTS PROGRAM		
From the Earmarked Revenue Fund		
02199 Dental Examiners ERA	10,678	11,487

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING (Continued)		
ELECTRICAL BOARD PROGRAM		
From the Earmarked Revenue Fund		
02050 Board of Electricians ERA	257,172	304,660
BOARD OF HEARING AID DISPENSERS PROGRAM		
From the Earmarked Revenue Fund		
02027 Board of Hearing Aid Dispensers ERA	4,430	4,805
BOARD OF HORSE RACING PROGRAM		
From the Earmarked Revenue Fund		
02195 Horse Racing Commission ERA	82,956	88,407
BOARD OF MASSAGE THERAPISTS PROGRAM		
From the Earmarked Revenue Fund		
02028 Massage Board ERA	2,303	2,717
BOARD OF MEDICAL DOCTORS PROGRAM		
From the Earmarked Revenue Fund		
02152 Board of Medical Examiners ERA	47,308	51,470
BOARD OF MORTICIANS PROGRAM		
From the Earmarked Revenue Fund		
02109 Board of Morticians ERA	7,803	7,960
BOARD OF NURSING PROGRAM		
From the Earmarked Revenue Fund		
02224 Board of Nursing ERA	64,568	70,296
BOARD OF NURSING HOME ADMINISTRATORS		
From the Earmarked Revenue Fund		
02026 Board of Nursing Home Administrators ERA	13,471	13,978
BOARD OF OPTOMETRISTS PROGRAM		
From the Earmarked Revenue Fund		
02215 Optometry Examiners ERA	6,434	7,434
BOARD OF OSTEOPATHS PROGRAM		
From the Earmarked Revenue Fund		
02221 Osteopathic Examiners ERA	608	676
BOARD OF PHARMACISTS PROGRAM		
From the Earmarked Revenue Fund		
02220 Board of Pharmacy ERA	43,681	47,173
BOARD OF PLUMBERS PROGRAM		
From the Earmarked Revenue Fund		
02190 Plumbing Examiners ERA	44,791	47,549

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING (Continued)		
BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS PROGRAM		
From the Earmarked Revenue Fund		
02133 Professional Engineers ERA	37,908	42,388
BOARD OF PUBLIC ACCOUNTANTS PROGRAM		
From the Earmarked Revenue Fund		
02029 Board of Public Accountancy ERA	41,164	45,554
BOARD OF REAL ESTATE PROGRAM		
From the Earmarked Revenue Fund		
02078 Real Estate ERA	186,596	195,827
BOARD OF VETERINARIANS PROGRAM		
From the Earmarked Revenue Fund		
02232 Veterinary Medical Examiners ERA	7,207	6,788
BOARD OF WATER WELL CONTRACTORS PROGRAM		
From the Earmarked Revenue Fund		
02171 Water Well Contractors ERA	8,355	9,424
BOARD OF PSYCHOLOGISTS PROGRAM		
From the Earmarked Revenue Fund		
02540 Board of Psychologist Examiners ERA	1,930	2,136
BOARD OF SANITARIANS PROGRAM		
From the Earmarked Revenue Fund		
02035 Sanitarians Registration ERA	1,262	1,388
TOTAL	1,058,744	1,169,470
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES		
ECONOMIC ASSISTANCE PROGRAM		
From the General Fund	16,829,434	18,413,317
From the Revolving Fund		
07138 County Reimbursement RA	1,955,171	2,092,841
COMMUNITY SERVICES PROGRAM		
From the General Fund	1,083,342	1,134,583
From the Federal and Private Revenue Fund		
04422 Public Welfare FPRA	3,250,100	3,541,320
From the Revolving Fund		
07138 County Reimbursement RA	1,142,679	1,238,055
ELIGIBILITY DETERMINATION PROGRAM		
From the General Fund	887,784	1,037,222
From the Federal and Private Revenue Fund		
04422 Public Welfare FPRA	2,600,919	2,708,668
From the Revolving Fund		
07138 County Reimbursement RA	1,329,428	1,439,157

	For Fiscal Year Ending 6/30/76	For Fiscal Year Ending 6/30/77
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (Continued)		
CENTRALIZED SERVICES PROGRAM		
From the General Fund	499,997	563,695
From the Federal and Private Revenue Fund		
04422 Public Welfare FPRA	970,582	1,094,231
STAFF DEVELOPMENT AND TRAINING PROGRAM		
From the General Fund	104,244	113,999
From the Federal and Private Revenue Fund		
04422 Public Welfare FPRA	372,731	402,000
From the Revolving Fund		
07138 County Reimbursement RA	20,000	20,000
FIELD SERVICES PROGRAM		
From the General Fund	57,878	63,094
From the Federal and Private Revenue Fund		
04422 Public Welfare FPRA	95,361	103,837
VOCATIONAL GUIDANCE PROGRAM		
From the General Fund	593,328	649,131
From the Federal and Private Revenue Fund		
04418 Vocational Rehabilitation FPRA	1,138,030	1,258,449
DISABILITY DETERMINATION PROGRAM		
From the Federal and Private Revenue Fund		
04418 Vocational Rehabilitation FPRA	964,392	1,032,053
YOUTH DEVELOPMENT PROGRAM		
From the General Fund	90,123	110,145
From the Federal and Private Revenue Fund		
04418 Vocational Rehabilitation FPRA	498,819	590,461
VISUAL SERVICES PROGRAM		
From the General Fund	131,977	153,275
From the Federal and Private Revenue Fund		
04418 Vocational Rehabilitation FPRA	327,905	346,251
DEVELOPMENTAL DISABILITIES PROGRAM		
From the General Fund	3,000,000	3,500,000
From the Federal and Private Revenue Fund		
04422 Public Welfare FPRA	92,421	101,608
AGING SERVICES PROGRAM		
From the General Fund	56,891	60,198
From the Federal and Private Revenue Fund		
04030 Commission on Aging FPRA	157,532	174,542
VETERANS AFFAIRS PROGRAM		
From the General Fund	283,787	313,255
TOTAL	38,534,855	42,255,387

The remaining balance of any general fund appropriation to the Department of Social and Rehabilitation Services for the biennium ending June 30, 1975, is hereby reappropriated for the biennium ending June 30, 1977.

UNIVERSITY SYSTEM

An Act to Appropriate Monies to the Board of Regents for the University System units for the Biennium Ending June 30, 1977, and Providing for Other Matters Relating to the Appropriations.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF THE STATE OF MONTANA:

Section 1. For the purposes of this act, unless otherwise stated:

(1) "University system unit" includes the Board of Regents, Office of the Commissioner of Higher Education, the University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and Technology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with central offices at Bozeman, and the Bureau of Mines and Geology with central offices at Butte.

(2) "Program" means a segment of a university system unit that includes a combination of planned efforts to provide a service.

(3) "Approved budget amendment" means approval by the Board of Regents, or their designated representative, of a request to:

(a) obtain financing for new or expanded programs from funds which were not available for consideration by the legislature but which have become available from a source other than the state's general fund; or
(b) transfer appropriations, including general fund appropriations, between university system units and programs within the university system units; or
(c) expend remaining balances of the first fiscal year of the biennial appropriations, including general fund appropriations, during the second fiscal year of the biennium.

(4) Copies of budget amendments approved by the Board of Regents shall be forwarded to the Office of the Budget Director.

Section 2. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. The unexpended balance of any appropriation shall revert to the fund from which it was appropriated. In case of necessity, an appropriation not expended during the first fiscal year of the biennium may be expended during the second fiscal year by approved budget amendment.

Section 3. The appropriations in this act are intended to provide for all expenditures for:

(1) personal services;
(2) all other ordinary and necessary expenditures for the operation of the university system unit and the program to which the appropriation applies.

(3) repairs and maintenance, other than major alterations of existing buildings; and

(4) the purchase or replacement of capital items other than expenditures for the construction, improvement, or furnishing of buildings or purchase of buildings or land unless specifically authorized.

Section 4. Financing for new or expanded programs from sources other than general fund may be made available by approved budget amendment.

Section 5. Operational plans for each new year by university system unit and program must be approved by the Board of Regents and be available for review at the Office of the Commissioner of Higher Education on or before July 1 of that fiscal year. Operational plans must reflect the position and salary of all officers and employees by program. Copies of operational plans and subsequent changes shall be submitted to the Office of the Budget Director.

Section 6. No new programs may be established and no existing programs may be expanded beyond the scope of the programs approved by the legislature in the 1977 biennial budget, unless the new programs or the program expansions and their method of financing is approved by the Board of Regents or their designated representative.

Section 7. Transfers of appropriated funds between programs and university system units may be made only by approved budget amendment.

Section 8. If the operation of a university system unit is financed by an appropriation or appropriations from the general fund as well as by appropriations from other sources, the funds provided by appropriations from the general fund shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the legislature in the 1977 biennial budget, provided that:

(1) the decrease does not jeopardize the receipt of the funds to be received from other sources; and

(2) this section shall not apply to any excess funds if they are to be expended for new or expanded programs approved by the Board of Regents or their designated representative. Information concerning such new or expanded programs must be forwarded to the Office of the Budget Director.

Section 9. When a university system unit receives federal funds as a reimbursement for the cost of administering a federal program and this cost was financed by a general fund appropriation, the cost must be transferred from the general fund to the federal and private revenue fund.

Section 10. The governor may reduce any appropriation by not more than fifteen percent (15%) except appropriations for:

(1) payment of interest and retirement of the state debt;
(2) operation of the legislature;
(3) the judiciary; or
(4) salaries of elected officials, during their term of office.

Section 11. In addition to the amounts specifically appropriated by this act, there is hereby appropriated to the Montana university system units all restricted funds for existing programs received from sources other than the general fund, and those funds related to various supporting facilities and organizations. All other moneys received from all other sources may be made available only by approved budget amendment.

Section 12. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 13. The following monies are appropriated to the Board of Regents for the respective university system units for the biennium ending June 30, 1977:

	Fiscal Year Ending 6/30/76	**Fiscal Year Ending 6/30/77**
COMMISSIONER OF HIGHER EDUCATION		
From the General Fund	$ 2,962,997	$ 3,170,904
From the Federal and Private Revenue Fund		
04090 Commissioner of Higher Education FPRA	49,238	51,009
TOTAL	3,012,235	3,221,913
UNIVERSITY OF MONTANA		
From the General Fund	12,176,152	13,476,499
From the Earmarked Revenue Fund		
02106 University Millage ERA	3,047,110	3,170,950
02650 UM Student Fee ERA	3,750,000	3,720,000
From the Federal and Private Revenue Fund		
04308 UM Interest and Income FPRA	75,000	75,000
04515 UM Federal Program FPRA	348,085	364,196
TOTAL	19,396,347	20,806,645
MONTANA STATE UNIVERSITY		
From the General Fund	10,531,803	12,174,062
From the Earmarked Revenue Fund		
02106 University Millage ERA	2,945,930	3,048,700
02630 MSU Student Fee ERA	3,464,700	3,455,700
From the Federal and Private Revenue Fund		
04302 Morrill Interest and Income FPRA	150,000	150,000
04401 Merrill-Nelson FPRA	199,920	199,920
TOTAL	17,292,353	19,028,382
MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY		
From the General Fund	1,341,667	1,460,664
From the Earmarked Revenue Fund		
02106 University Millage ERA	220,730	212,850
02610 MCMST Student Fee ERA	567,766	564,951
TOTAL	2,130,163	2,238,465

	Fiscal Year Ending 6/30/76	**Fiscal Year Ending 6/30/77**
EASTERN MONTANA COLLEGE		
From the General Fund	3,847,240	4,242,132
From the Earmarked Revenue Fund		
02106 University Millage ERA	832,700	813,200
02620 Eastern Montana College ERA	847,428	769,890
From the Federal and Private Revenue Fund		
04315 EMC Interest and Income FPRA	20,000	20,000
TOTAL	5,547,368	5,845,222
NORTHERN MONTANA COLLEGE		
From the General Fund	1,967,919	2,205,072
From the Earmarked Revenue Fund		
02106 University Millage ERA	321,910	323,100
02640 NMC Student Fee ERA	311,834	292,576
From the Federal and Private Revenue Fund		
04094 Northern Montana College FPRA	91,854	91,854
04121 Northern Montana College Restricted FPRA	32,284	34,920
TOTAL	2,725,801	2,947,522
WESTERN MONTANA COLLEGE		
From the General Fund	1,243,202	1,265,669
From the Earmarked Revenue Fund		
02106 University Millage ERA	201,620	181,200
02660 WMC Student Fee ERA	161,832	146,450
TOTAL	1,606,654	1,593,319
AGRICULTURAL EXPERIMENT STATION		
From the General Fund	3,033,771	3,363,817
From the Earmarked Revenue Fund		
02115 Experiment Station ERA	555,761	557,706
02580 Experiment Station Fertilizer ERA	43,088	46,417
TOTAL	3,632,620	3,967,940
COOPERATIVE EXTENSION SERVICE		
From the General Fund	1,016,209	1,185,893
From the Earmarked Revenue Fund		
02560 Extension Service Fertilizer ERA	45,000	47,000
From the Revolving Fund		
07075 Extension Service RA	102,297	114,114
TOTAL	1,163,506	1,347,007

	Fiscal Year Ending 6/30/76	Fiscal Year Ending 6/30/77
BUREAU OF MINES AND GEOLOGY		
From the General Fund	923,722	878,283
BOARD OF REGENTS		
From the Earmarked Revenue Fund		
02106 University Millage ERA	28,315	28,996

Section 14. The provisions set forth in this section are limitations on the appropriations made in this act. It is the purpose of the legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended. Except as otherwise provided in this act, the expenditures of appropriations are hereby subject to the following general and specific provisions:

(1) All expenditures of funds appropriated by this act for purpose of travel, transportation, and vacation and sick leave are subject to the provisions of law expressed in Title 59, R.C.M. 1947.

(2) All expenditures of funds appropriated by this act for the purchase of property, materials and supplies are subject to the provisions of law expressed in Title 82, Chapter 19, R.C.M. 1947.

(3) All expenditures of funds appropriated by this act shall be made in accordance with the provisions of Section 82-109, R.C.M. 1947, which specifies that expenditures shall be applied against non-general fund moneys before general fund moneys.

(4) All moneys collected or received by university system units subject to this act from any source whatsoever, including federal grants for research and operations, shall be deposited in the state treasury pursuant to the provisions of Title 79, R.C.M. 1947, except that the department of administration may, pursuant to Section 79-603, R.C.M. 1947, permit any university system unit subject to this act to retain in its possession moneys that would otherwise be deposited in the state treasury.

(5) All expenditures of funds appropriated by this act shall be reported and accounted for in accordance with procedures and systems established by the department of administration pursuant to Section 82-110, R.C.M. 1947.

BUILDING PROGRAM PART I

A Bill for an Act Entitled: "An Act to Appropriate Money for Capital Projects for the Biennium Ending June 30, 1977, and Providing for Other Matters Relating to the Appropriations."

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF THE STATE OF MONTANA:

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institutions, units of the university system, and other entities or instrumentalities of the executive branch, offices of the legislative branch, or office of the judicial branch of state government.

(2) "Capital project" means acquisition of land or improvements, planning, capital construction, renovation, furnishing and major repair projects authorized in this act.

(3) "Approved budget amendment" means approval by the Budget Director of a request submitted through the Construction and Maintenance Division of the Department of Administration to:

(a) obtain financing for a new or expanded project from funds which were not available for consideration by the legislature, but which have become available; or
(b) transfer excess funds appropriated to a capital project within an agency to increase the appropriations of another capital project within that agency.

Section 2. No new capital project may be established and no existing capital project may be expanded beyond the scope of the project as approved by the legislature in the 1977 biennial budget unless the new capital project or the capital project expansion is authorized by an approved budget amendment.

Section 3. If a capital project is jointly financed by an appropriation or appropriations from state sources as well as by appropriations from other sources, the funds provided by appropriation from state sources shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the legislature in the 1977 biennial budget, provided that:

(1) the decrease does not jeopardize the receipt of the funds to be received from other sources; and
(2) the additional funds are to be expended for a new or expanded project approved by the Budget Director upon request submitted to him through the Construction and Maintenance Division of the Department of Administration.

Section 4. When an agency receives federal funds as a reimbursement for the cost of administering a federal program and this cost was financed by an appropriation from state funds, the cost must be transferred from the state fund to the federal and private revenue fund unless usage of the federal funds is restricted by federal provisions.

Section 5. Notwithstanding any other provisions of law, the remaining balances on capital projects authorized by the Forty-Third Legislative Assembly are hereby reappropriated until June 30, 1977, for the purposes for which originally appropriated.

Section 6. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional or void, such decision shall not affect the validity of the remaining portions of this act.

Section 7. The following money is appropriated from indicated funds and accounts to the Director, Department of Administration, for the biennium ending June 30, 1977, for the indicated capital projects.

	For the Biennium Ending 6/30/77
SUPERINTENDENT OF PUBLIC INSTRUCTION	
Expand Missoula Vocational-Technical Center.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	$ 1,910,000
DEPARTMENT OF ADMINISTRATION	
Improve Capitol Complex parking lots.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	100,000
Acquire land as per Capitol Complex development plan.	
From the Federal and Private Revenue Fund	
04120 Capitol Building FPRA	100,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	500,000
Architecture and Engineering Operations Program .	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	185,000
SCHOOL FOR THE DEAF AND BLIND	
Replace and/or recoat roofs.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	52,000
Reroof Superintendent's residence.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	3,000
EASTERN MONTANA COLLEGE	
Construct science building addition.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	1,350,000

	For the Biennium Ending 6/30/77
HISTORICAL SOCIETY	
Rebuild front entry of Veterans and Pioneers Memorial Building.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	15,000
Dampproof foundation wall of basement storage area.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	10,000
MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY	
Provide miscellaneous campus improvements.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	43,000
Acquire land on West Park Street.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	32,000
MONTANA STATE UNIVERSITY	
Complete 7th and 8th floors of Leon Johnson Hall.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	75,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	531,600
Remodel clothing laboratories, Herrick Hall.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	53,200
Remodel 4th floor of Reid Hall.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	53,700
Remodel 4th floor of library.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	50,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	50,000
Construct Greenhouse and Headhouse addition.	
From the Earmarked Revenue Fund	
02115 Experiment Station ERA	102,200

	For the Biennium Ending 6/30/77
MONTANA STATE UNIVERSITY (Continued)	
Construct machine storage, shop, and office building.	
From the Earmarked Revenue Fund	
02115 Experiment Station ERA	88,500
NORTHERN MONTANA COLLEGE	
Provide general campus improvements.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	75,000
UNIVERSITY OF MONTANA	
Install safety improvements.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	500,000
Provide major maintenance.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	400,000
Preplan future projects.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	50,000
WESTERN MONTANA COLLEGE	
Install general campus improvements and fire prevention facilities.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	62,000
DEPARTMENT OF FISH AND GAME	
Provide furnishings, Helena office building.	
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	44,000
Construct parking lot, Helena office building.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	35,000
Construct security fence, Region One headquarters.	
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	3,000

DEPARTMENT OF FISH AND GAME (Continued)

	For the Biennium Ending 6/30/77
Construct Ninepipe storage shed.	
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	10,000
From the Federal and Private Revenue Fund	
04522 Fish and Game FPRA	15,000
Construct Fresno dike and fence.	
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	9,200
From the Federal and Private Revenue Fund	
04522 Fish and Game FPRA	13,800
Construct Warm Springs machine shed.	
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	4,000
From the Federal and Private Revenue Fund	
04522 Fish and Game FPRA	6,000
Construct Fox Lake dike and spillway.	
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	2,000
From the Federal and Private Revenue Fund	
04522 Fish and Game FPRA	3,000
Relocate Sun River headquarters.	
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	12,300
From the Federal and Private Revenue Fund	
04522 Fish and Game FPRA	18,450
Renovate facilities at Lewis and Clark State Park, Phase II.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	125,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	125,000
Develop Bannack State Monument.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	37,500
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	37,500

DEPARTMENT OF FISH AND GAME (Continued)

	For the Biennium Ending 6/30/77
Develop Canyon Ferry State Recreation Area.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	100,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	100,000
Develop Whitefish Lake State Recreation Area.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	50,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	50,000
Acquire and develop snowmobile areas.	
From the Earmarked Revenue Fund	
02207 Fish and Game Snowmobile Registration ERA	30,000
From the Federal and Private Revenue Fund	
04186 State Parks FPRA	30,000
Acquire and develop fishing access sites.	
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	900,000
From the Federal and Private Revenue Fund	
04940 Recreation FPRA	900,000

DEPARTMENT OF HIGHWAYS

Upgrade present facilities.	
From the Earmarked Revenue Fund	
02138 Highway ERA	150,000
Construct equipment garage at Hamilton.	
From the Earmarked Revenue Fund	
02138 Highway ERA	42,000
Construct equipment garage at Summit	
From the Earmarked Revenue Fund	
02138 Highway ERA	75,000
Construct equipment garage at MacDonald Pass.	
From the Earmarked Revenue Fund	
02138 Highway ERA	52,000

DEPARTMENT OF HIGHWAYS (Continued)

	For the Biennium Ending 6/30/77
Construct sandhouse at Bozeman Hill. From the Earmarked Revenue Fund 02138 Highway ERA	17,000
Construct vehicle storage building at Neihart. From the Earmarked Revenue Fund 02138 Highway ERA	28,000
Construct sandhouse at Harlem. From the Earmarked Revenue Fund 02138 Highway ERA	15,000
Construct equipment garage at Malta. From the Earmarked Revenue Fund 02138 Highway ERA	32,000
Construct equipment garage at Flowing Wells. From the Earmarked Revenue Fund 02138 Highway ERA	12,000
Construct sandhouse at Broadus. From the Earmarked Revenue Fund 02138 Highway ERA	18,000
Construct equipment garage at Winnett. From the Earmarked Revenue Fund 02138 Highway ERA	24,800
Construct heated equipment garage at Philipsburg. From the Earmarked Revenue Fund 02138 Highway ERA	32,000
Construct sandhouse at MacDonald Pass West. From the Earmarked Revenue Fund 02138 Highway ERA	15,000
Construct sandhouse at Bozeman. From the Earmarked Revenue Fund 02138 Highway ERA	15,000
Construct tool and sign building at Cut Bank. From the Earmarked Revenue Fund 02138 Highway ERA	4,500

	For the Biennium Ending 6/30/77
DEPARTMENT OF HIGHWAYS *(Continued)*	
Construct equipment garage at Richey.	
From the Earmarked Revenue Fund	
02138 Highway ERA	12,000
Construct sandhouse at Beaverslide.	
From the Earmarked Revenue Fund	
02138 Highway ERA	15,000
Construct garage addition at White Sulphur Springs	
From the Earmarked Revenue Fund	
02138 Highway ERA	30,000
DEPARTMENT OF INSTITUTIONS	
Construct centralized laundry facility.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	1,600,000
Improve pest and insect control at Boulder River School and Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	100,000
Improve sewer system at Boulder River School and Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	50,000
Repair water tower at Boulder River School and Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	25,000
Install master lock system at Boulder River School and Hospital, Phase I.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	25,000
Install fire safety modifications at Center for the Aged.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	15,000
Pave parking area and construct sidewalk at Center for the Aged.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	25,000

DEPARTMENT OF INSTITUTIONS (Continued)

	For the Biennium Ending 6/30/77
Reroof main building at Center for the Aged.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	35,000
Install curbs, gutters, and paving at Eastmont Training Center.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	25,985
Install air conditioning at Eastmont Training Center.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	55,000
Install fire safety projects, Phase II, Galen State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	175,000
Renovate elevator at Galen State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	3,000
Repair water tower at Galen State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	25,000
Provide irrigation system at Veterans' Home.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	6,000
Pave employee parking area at Veterans' Home.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	7,000
Construct new plumbing shop at Veterans' Home.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	35,000
Renovate boiler room at Mountain View School.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	12,000
Construct new water line at Mountain View School.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	15,000

DEPARTMENT OF INSTITUTIONS *(Continued)*	For the Biennium Ending 6/30/77
Reroof cottages at Mountain View School.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	45,000
Construct new boilerhouse at Pine Hills School.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	180,000
Construct intensive treatment security lodge at Pine Hills School.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	720,000
Renovate kitchen floor and walls at Swan River Youth Forest Camp.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	6,200
Construct four trailer pads at Swan River Youth Forest Camp.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	8,000
Renovate units 66 and 67 at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	850,000
Renovate unit 85 at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	109,000
Renovate Bolton Building at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	920,000
Renovate Warren Building at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	350,000
Renovate general hospital at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	421,000
Renovate infirmary building for office use at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	145,000

	For the Biennium Ending 6/30/77
DEPARTMENT OF INSTITUTIONS (Continued)	
Demolish dangerous buildings at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	20,000
Landscape grounds and pave streets at Warm Springs State Hospital, Phase I.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	179,390
Construct sewage disposal facility at Warm Springs State Hospital.	
From the Federal and Private Revenue Fund	
04120 Capitol Building FPRA	375,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	125,000
Demolish old boiler plant smoke stack at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	8,400
Construct cleanup area for food service at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	116,400
Construct security fence around security building at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	10,000
DEPARTMENT OF INTERGOVERNMENTAL RELATIONS	
Construct general aviation utility airports.	
From the Earmarked Revenue Fund	
02188 Aeronautics Commission ERA	100,000
From the Federal and Private Revenue Fund	
04830 Aeronautics Commission FPRA	300,000
Construct security fencing at Clinton and Wolf Creek airports.	
From the Earmarked Revenue Fund	
02188 Aeronautics Commission ERA	9,800
Construct security addition at West Yellowstone Airport.	
From the Earmarked Revenue Fund	
02188 Aeronautics Commission ERA	22,770
From the Federal and Private Revenue Fund	
04830 Aeronautics Commission FPRA	103,730

	For the Biennium Ending 6/30/77
DEPARTMENT OF INTERGOVERNMENTAL RELATIONS (Continued)	
Provide runway and approach lighting at Lincoln Airport.	
From the Earmarked Revenue Fund	
02188 Aeronautics Commission ERA	18,875
From the Federal and Private Revenue Fund	
04830 Aeronautics Commission FPRA	56,625
DEPARTMENT OF LABOR AND INDUSTRY	
Renovate Workmen's Compensation Division's Helena office.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	27,000
DEPARTMENT OF MILITARY AFFAIRS	
Renovate armories at Miles City, Glendive, and Sidney.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	120,000
Construct National Guard armory at Missoula.	
From the Federal and Private Revenue Fund	
04120 Capitol Building FPRA	627,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	250,000
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION	
Construct district complex in Kalispell.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	153,700

Section 8. The amount of $785,752 is appropriated from the general fund to the bond proceeds and insurance clearance fund, 06142 Long-Range Building Program BPICA, to be transferred as required for capital projects.

BUILDING PROGRAM PART II

A Bill for an Act Entitled: "An Act to Appropriate Money for Capital Projects for the Biennium Ending June 30, 1977, and Providing for Other Matters Relating to the Appropriations."

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF THE STATE OF MONTANA:

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institutions, units of the university system, and other entities or instrumentalities of the executive branch, offices of the legislative branch, or office of the judicial branch of state government.

(2) "Capital project" means acquisition of land or improvements, planning, capital construction, renovation, furnishing and major repair projects authorized in this act.

(3) "Approved budget amendment" means approval by the Budget Director of a request submitted through the Construction and Maintenance Division of the Department of Administration to:

(a) obtain financing for a new or expanded project from funds which were not available for consideration by the legislature, but which have become available; or

(b) transfer excess funds appropriated to a capital project within an agency to increase the appropriation of another capital project within that agency.

Section 2. No new capital project may be established and no existing capital project may be expanded beyond the scope of the project as approved by the legislature in the 1977 biennial budget unless the new capital project or the capital project expansion is authorized by an approved budget amendment.

Section 3. If a capital project is jointly financed by an appropriation or appropriations from state sources as well as by appropriations from other sources, the funds provided by appropriation from state sources shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the legislature in the 1977 biennial budget, provided that:

(1) the decrease does not jeopardize the receipt of the funds to be received from other sources; and

(2) the additional funds are to be expended for a new or expanded project approved by the Budget Director upon request submitted to him through the Construction and Maintenance Division of the Department of Administration.

Section 4. When an agency receives federal funds as a reimbursement for the cost of administering a federal program and this cost was financed by an appropriation from state funds, the cost must be transferred from the state fund to the federal and private revenue fund unless usage of the federal funds is restricted by federal provisions.

Section 5. Notwithstanding any other provisions of law, the remaining balances on capital projects authorized by the Forty-Third Legislative Assembly are hereby reappropriated until June 30, 1977, for the purposes for which originally appropriated.

Section 6. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional or void, such decision shall not affect the validity of the remaining portions of this act.

Section 7. The following money is appropriated from indicated funds and accounts to the Director, Department of Administration, for the biennium ending June 30, 1977, for the indicated capital projects.

	For the Biennium Ending 6/30/77
SUPREME COURT	
Construct Supreme Court Building.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	$ 2,682,772
SUPERINTENDENT OF PUBLIC INSTRUCTION	
Construct Phase II of Vo-Tech Center at Billings.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	3,000,000
Complete Phase I planning of Vo-Tech Center at Butte.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	100,000
Complete existing and plan for expanded Vo-Tech facility at Helena.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	430,000
DEPARTMENT OF ADMINISTRATION	
Renovate Capitol cafeteria.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	180,000
Construct parking lots in Capitol Complex area.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program	100,000
DEPARTMENT OF AGRICULTURE	
Construct Agriculture/Livestock office and laboratory building.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program	2,004,239

	For the Biennium Ending 6/30/77
SCHOOL FOR THE DEAF AND BLIND	
Renovate exterior walls of main building.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	40,000
MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY	
Provide miscellaneous campus improvements.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	300,000
MONTANA STATE UNIVERSITY	
Convert McCall Hall to house film and television options.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	634,100
Modify primary electrical distribution.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	69,720
Improve water system.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	42,200
Connect Steam Loop– Creative Arts Complex.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	39,700
UNIVERSITY OF MONTANA	
Renovate Chemistry-Pharmacy Building.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	2,330,000
DEPARTMENT OF FISH AND GAME	
Develop caretaker's facility at Lake Mary Ronan State Recreational Area.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	45,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	45,000

DEPARTMENT OF FISH AND GAME (Continued)

	For the Biennium Ending 6/30/77
Improve and expand Big Arm State Recreation Area.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	50,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	50,000
Develop Elmo State Recreation Area.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	75,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	75,000
Develop miscellaneous state parks and recreation areas.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	100,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	100,000
Improve and expand existing facilities at Lost Creek State Park.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	50,000
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	50,000

DEPARTMENT OF HIGHWAYS

Construct new state headquarters complex.	
From the Bond Proceeds and Insurance Clearance Fund	
06064 Highway Headquarters Building and Complex BPICA	7,350,428

DEPARTMENT OF INSTITUTIONS

Construct kitchen warehouse-storeroom at Mountain View School.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	102,150
Remodel discipline unit at Swan River Youth Forest Camp.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	55,000
Construct central warehouse at Warm Springs State Hospital.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	219,850

	For the Biennium Ending 6/30/77
DEPARTMENT OF JUSTICE	
Construct Highway Patrol facility at Lewistown.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	150,000
DEPARTMENT OF MILITARY AFFAIRS	
Install security systems at eight armories.	
From the Federal and Private Revenue Fund	
04530 Long-Range Construction Grant FPRA	15,206
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	5,069
Install water line at Billings armory.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	17,500
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION	
Replace foundation and wiring at Anaconda unit's Forester's residence.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	6,000
Pave Missoula office complex driveway and parking area.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	20,000
Complete district complex at Helena.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	153,700
Construct nursery complex at Missoula.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	78,000
DEPARTMENT OF REVENUE	
Construct new liquor warehouse and administration facility.	
From the Bond Proceeds and Insurance Clearance Fund	
06142 Long-Range Building Program BPICA	1,920,000

PAY PLAN IMPLEMENTATION

A Bill for an Act Entitled: "An Act Appropriating Monies to Various State Agencies for Implementation of the Statewide Pay Plan January 1, 1975, and Providing an Effective Date."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. The following monies are appropriated for implementation of the statewide pay plan for the fiscal year ended June 30, 1975:

GOVERNOR	
From the General Fund	$ 15,769
From the Federal and Private Revenue Fund	
04051 Local Government Research	272
04393 Manpower Planning FPRA	601
04980 Emergency Employment Act-Governor's Office FPRA	1,533
SECRETARY OF STATE	
From the General Fund	12,014
STATE TREASURER	
From the General Fund	787
STATE AUDITOR	
From the General Fund	19,572
SUPERINTENDENT OF PUBLIC INSTRUCTION	
From the General Fund	17,700
From the Federal and Private Revenue Fund	
04416 Public Instruction FPRA	22,721
DEPARTMENT OF JUSTICE	
From the General Fund	32,112
From the Earmarked Revenue Fund	
02138 Highway ERA	38,968
02212 Motor Vehicle ERA	42,441
From the Federal and Private Revenue Fund	
04098 Highway Patrol FPRA	1,709
04395 ICI FPRA	301
04550 Law Enforcement Academy FPRA	3,336
04049 Criminal Justice Planning FPRA	4,158
DEPARTMENT OF PUBLIC SERVICE REGULATION	
From the General Fund	20,582

BOARD OF PUBLIC EDUCATION

From the General Fund	143

COMMISSIONER OF HIGHER EDUCATION

From the General Fund	142
From the Federal and Private Revenue Fund	
04090 Commissioner of Higher Education FPRA	133

UNIVERSITY OF MONTANA

From the General Fund	205,200
From the Earmarked Revenue Fund	
02106 University Millage ERA	54,794
02650 UM Student Fee ERA	107,926
From the Federal and Private Revenue Fund	
04515 UM Federal Program FPRA	6,673

MONTANA STATE UNIVERSITY

From the General Fund	221,777
From the Earmarked Revenue Fund	
02106 University Millage ERA	56,410
02630 MSU Student Fee ERA	99,297
04302 Morrill I & I FPRA	3,864
04401 Merrill-Nelson FPRA	5,023

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

From the General Fund	36,688
From the Earmarked Revenue Fund	
02106 University Millage ERA	2,857
02610 MCMST Student Fee ERA	6,877

EASTERN MONTANA COLLEGE

From the General Fund	80,517
From the Earmarked Revenue Fund	
02106 University Millage ERA	24,182
02620 Eastern Montana College ERA	49,205
From the Federal and Private Revenue Fund	
04315 EMC I & I FPRA	1,402

NORTHERN MONTANA COLLEGE

From the General Fund	38,174
From the Earmarked Revenue Fund	
02106 University Millage ERA	7,849
02640 NMC Student Fee ERA	8,109
From the Federal and Private Revenue Fund	
04094 Northern Montana College FPRA	2,430
04121 NMC Restricted FPRA	1,696

WESTERN MONTANA COLLEGE	
From the General Fund	17,140
From the Earmarked Revenue Fund	
02106 University Millage ERA	5,371
02660 WMC Student Fee ERA	4,304
From the Federal and Private Revenue Fund	
04305 WMC I & I FPRA	547
AGRICULTURAL EXPERIMENT STATION	
From the General Fund	78,896
From the Earmarked Revenue Fund	
02115 Experiment Station ERA	29,384
02580 Experiment Station Fertilizer ERA	3,474
COOPERATIVE EXTENSION SERVICE	
From the General Fund	23,429
From the Earmarked Revenue Fund	
02560 Extension Service Fertilizer ERA	7,283
From the Revolving Fund	
07075 Extension Service RA	42,073
SCHOOL FOR THE DEAF AND BLIND	
From the General Fund	22,847
From the Federal and Private Revenue Fund	
04027 Deaf and Blind FPRA	13,023
04303 Deaf and Blind I & I FPRA	585
MONTANA ARTS COUNCIL	
From the General Fund	2,044
From the Federal and Private Revenue Fund	
04800 Arts Council FPRA	1,887
LIBRARY COMMISSION	
From the General Fund	4,923
From the Federal and Private Revenue Fund	
04469 Library Commission FPRA	10,351
ADVISORY COUNCIL FOR VOCATIONAL EDUCATION	
From the Federal and Private Revenue Fund	
04471 Advisory Council for Vocational Education FPRA	660
HISTORICAL SOCIETY	
From the General Fund	11,656
From the Federal and Private Revenue Fund	
04011 Historical Society Donations FPRA	47
04824 Historical Society Libby Dam FPRA	779
From the Revolving Fund	
07076 Historical Society RA	2,665

BOARD OF REGENTS

From the Earmarked Revenue Fund	
02106 University Millage ERA	46

EDUCATIONAL BROADCASTING CENTER

From the General Fund	2,667

BICENTENNIAL ADMINISTRATION

From the General Fund	225
From the Federal and Private Revenue Fund	
04122 Bicentennial Administration FPRA	849

DEPARTMENT OF FISH AND GAME

From the General Fund	4,532
From the Earmarked Revenue Fund	
02131 Fish and Game ERA	152,957
02204 State Parks Miscellaneous ERA	5,966
02205 State Parks ERA	2,132
From the Federal and Private Revenue Fund	
04522 Fish and Game FPRA	14,429
04820 Motorboat Safety FPRA	1,401

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

From the General Fund	50,631
From the Earmarked Revenue Fund	
02970 Bd. of Certification for Water & Waste Water Operators ERA	108
From the Federal and Private Revenue Fund	
04237 Heart and Chest X-Ray Survey FPRA	427
04413 Public Health FPRA	146,601
From the Revolving Fund	
07063 Transient Lodging RA	43

DEPARTMENT OF HIGHWAYS

From the Earmarked Revenue Fund	
02138 Highway ERA	105,229
From the Federal and Private Revenue Fund	
04410 Highway Trust FPRA	146,267
From the Revolving Fund	
07235 Highway Equipment RA	12,031

MOTOR POOL

From the Revolving Fund	
07078 Reimbursable Motor Vehicle Pool RA	640

DEPARTMENT OF STATE LANDS

From the General Fund	27,120
From the Earmarked Revenue Fund	
02114 State Lands Resource Development ERA	2,767

DEPARTMENT OF LIVESTOCK

From the General Fund	11,379
From the Earmarked Revenue Fund	
02149 Inspection and Control ERA	33,300
02151 Animal Health ERA	14,508
From the Federal and Private Revenue Fund	
04099 Livestock Sanitary Board FPRA	2,091

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

From the General Fund	130,051
From the Earmarked Revenue Fund	
02100 Timber Stand Improvement ERA	795
02156 Slash and Brush Disposal ERA	4,353
02160 Foresters Nursery ERA	2,352
02219 Oil and Gas ERA	4,790
02231 Grass Conservation ERA	452
From the Federal and Private Revenue Fund	
04059 Water Board FPRA	3,122
04441 Cooperative Forest Management FPRA	9,760

DEPARTMENT OF REVENUE

From the General Fund	151,397
From the Earmarked Revenue Fund	
02087 Unclaimed Property ERA	79
02088 Cigarette Enforcement ERA	594
02093 Liquor Control Board ERA	186,746
02138 Highway ERA	9,298
02802 Property Tax Administration ERA	829
From the Federal and Private Revenue Fund	
04754 Welfare Fraud Investigation FPRA	1,776

DEPARTMENT OF ADMINISTRATION

From the General Fund	70,303
From the Earmarked Revenue Fund	
02210 Central Service ERA	469
From the Federal and Private Revenue Fund	
04080 Intergovernmental Personnel FPRA	49
From the Revolving Fund	
07159 Central Data Processing RA	23,174
07238 General Services RA	10,408
07245 Department of Administration Construction RA	2,106
07258 Communications RA	1,016
07260 Investments RA	1,006
07264 Office Rent RA	3,275

BOARD OF EXAMINERS

From the General Fund	11,647

MERIT SYSTEM BUREAU	
From the Earmarked Revenue Fund	
02208 Merit System Council ERA	9,865
From the Federal and Private Revenue Fund	
04766 Merit System FPRA	327
BOARD OF ADMINISTRATION	
From the Earmarked Revenue Fund	
02122 PERS ERA	12,651
TEACHERS' RETIREMENT BOARD	
From the Earmarked Revenue Fund	
02077 Teachers' Retirement ERA	3,824
STATE TAX APPEALS BOARD	
From the General Fund	876
DEPARTMENT OF AGRICULTURE	
From the General Fund	31,994
From the Earmarked Revenue Fund	
02065 Commercial Fertilizer ERA	4,716
02070 Grain Services ERA	4,032
02136 Hail Insurance Administration ERA	1,554
02164 Commercial Feed ERA	2,323
From the Federal and Private Revenue Fund	
04437 Marketing Service FPRA	332
04652 Wheat Research and Marketing FPRA	2,626
DEPARTMENT OF BUSINESS REGULATION	
From the General Fund	16,751
From the Earmarked Revenue Fund	
02049 Milk Control ERA	8,428
02200 Food Distributors ERA	1,125
DEPARTMENT OF INSTITUTIONS	
CENTRAL OFFICE	
From the General Fund	55,148
BOULDER RIVER SCHOOL AND HOSPITAL	
From the General Fund	181,596
From the Federal and Private Revenue Fund	
04025 Education Expansion FPRA	19,855
CHILDREN'S CENTER	
From the General Fund	48,581
From the Federal and Private Revenue Fund	
04524 Children's Center FPRA	1,509

CENTER FOR THE AGED	
From the General Fund	14,745
EASTMONT TRAINING CENTER	
From the General Fund	8,098
GALEN STATE HOSPITAL	
From the General Fund	214,935
MOUNTAIN VIEW SCHOOL	
From the General Fund	47,483
From the Federal and Private Revenue Fund	
04407 Mountain View School FPRA	5,557
PINE HILLS SCHOOL	
From the General Fund	68,800
From the Federal and Private Revenue Fund	
04039 Pine Hills School FPRA	8,119
04304 Pine Hills School I & I FPRA	1,994
STATE PRISON	
From the General Fund	172,213
From the Federal and Private Revenue Fund	
04595 Law Enforcement Assistance Administration FPRA	308
SWAN RIVER YOUTH FOREST CAMP	
From the General Fund	16,060
From the Federal and Private Revenue Fund	
04044 Swan River Youth Camp FPRA	19,873
VETERANS' HOME	
From the General Fund	33,426
WARM SPRINGS STATE HOSPITAL	
From the General Fund	568,236
From the Revolving Fund	
07062 Warm Springs Recreation RA	3,497
BOARD OF PARDONS	
From the General Fund	30,749
DRUG CENTER	
From the General Fund	940
From the Federal and Private Revenue Fund	
04650 Drug Center FPRA	12,075

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

From the General Fund	19,882
From the Earmarked Revenue Fund	
02188 Aeronautics Commission ERA	3,243
From the Federal and Private Revenue Fund	
04048 Planning and Economic Development FPRA	12,554
04417 Traffic Safety Coordinator FPRA	1,579
04435 OEO Coordinator FPRA	5,756
04537 IGR/Municipal Regulation FPRA	134

DEPARTMENT OF LABOR

LABOR STANDARDS DIVISION

From the General Fund	10,546

EMPLOYMENT SECURITY DIVISION

From the Federal and Private Revenue Fund	
04428 Employment Security Administration FPRA	218,459

WORKMEN'S COMPENSATION DIVISION

From the General Fund	74
From the Earmarked Revenue Fund	
02140 Workmen's Compensation Division ERA	33,354
02570 Loss Adjustment ERA	29,752
From the Federal and Private Revenue Fund	
04040 Health Study FPRA	1,834
04880 Occupational Safety and Health Fund FPRA	54
04890 OSHA Statistics Program Federal Statistical Study FPRA	1,322

DEPARTMENT OF MILITARY AFFAIRS

ADJUTANT GENERAL

From the General Fund	4,602

CIVIL DEFENSE AGENCY

From the General Fund	4,888
From the Federal and Private Revenue Fund	
04470 Community Shelter FPRA	186
04510 Civil Defense FPRA	4,534
04526 Calibration FPRA	6

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

From the Earmarked Revenue Fund	
02001 Administrative Services ERA	2,088
02026 Board of Nursing Home Administrators ERA	901
02027 Board of Hearing Aid Dispensers ERA	49
02028 Massage Board ERA	230

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING (Continued)

02029	Board of Public Accountancy ERA	421
02035	Sanitarians' Registration ERA	51
02050	Board of Electricians ERA	14,595
02078	Real Estate ERA	2,926
02107	Architectural Examiners ERA	85
02109	Board of Morticians ERA	221
02110	Board of Abstractors ERA	12
02119	Chiropractic Examiners ERA	113
02133	Professional Engineers ERA	1,403
02152	Board of Medical Examiners ERA	5,217
02171	Water Well Contractors ERA	528
02185	Cosmetology Board ERA	2,694
02190	Plumbing Examiners ERA	1,464
02195	Horse Racing Commission ERA	6,359
02199	Dental Examiners ERA	302
02215	Optometry Examiners ERA	103
02220	Board of Pharmacy ERA	961
02224	Board of Nursing ERA	1,228
02232	Veterinary Medical Exam ERA	118
02233	Barber Examiners ERA	906

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

From the General Fund		60,964
From the Federal and Private Revenue Fund		
04030	Commission on Aging FPRA	779
04418	Vocational Rehabilitation FPRA	78,882
04422	Public Welfare FPRA	322,520
From the Revolving Fund		
07138	County Reimbursement RA	92,337

Section 2. Appropriations will be made at the agency level with no program restrictions, thereby allowing expenditures from each appropriation for any program. Agencies must submit revised operational plans indicating the programs for which the funds will be used. If so desired, transfers to current program appropriations may be made via approved budget amendment.

Section 3. This act is effective upon passage and approval.

SUPPLEMENTAL REQUESTS

An Act To Appropriate Monies to Various State Agencies for the Fiscal Year Ending June 30, 1975, and Providing for Other Matters Relating to the Appropriations, and Providing an Effective Date.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF THE STATE OF MONTANA:

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institutions, and other entities or instrumentalities of state government.

(2) "Program" means a segment that includes a combination of planned efforts to provide a service.

(3) "Approved budget amendment" means approval by the governor, or his designated representative, of a request submitted through the budget director to:

(a) obtain financing for a new or expanded program from funds which were not available for consideration by the legislative assembly but which have become available from a source other than state's general fund; or
(b) transfer appropriations, including general fund appropriations, between programs within a state agency; or
(c) expend remaining balances of the first fiscal year appropriations, including general fund appropriations, during the second fiscal year of the biennium.

Section 2. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. Except for amounts subject to accrual at the end of each fiscal year, the unexpended balance of any appropriation shall revert to the fund from which it was appropriated. In case of necessity, an appropriation not expended during the first fiscal year of the biennium may be expended during the second fiscal year by approved budget amendment.

Section 3. The appropriations in this act are intended to provide for all expenditures for:

(1) personal services;
(2) all other ordinary and necessary expenditures for the operation of the agency and the program to which the appropriation applies;
(3) repairs and maintenance, other than major alterations of existing buildings; and
(4) the purchase or replacement of capital items other than expenditures for the construction, improvement, or furnishing of buildings or puchase of buildings or land unless specifically authorized.

Section 4. Financing for new or expanded programs from sources other than general fund may be made available by approved budget amendment.

Section 5. Each agency shall submit to the budget director, on or before July 1 of each fiscal year, an operational plan within the limits of appropriations which includes the position and salary of all officers and employees. The salary of the chief administrator of each agency shall be determined by the appointing authority. Informational copies of operational plan changes shall be submitted to the budget director for review.

Section 6. No new program may be established and no existing program may be expanded beyond the scope of the programs approved by the legislative assembly in the 1975 biennial budget, unless the new program or the program expansion and its method of financing is approved by the governor, or his designated representative after presentation through the budget director.

Section 7. Transfers of appropriated funds between programs of an agency may be made only by an approved budget amendment.

Section 8. If the operation of a state agency is financed by an appropriation or appropriations from the general fund as well as by appropriation from other sources, the funds provided by appropriation from the general fund shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the legislature in the 1975 biennial budget, provided that:

(1) the decrease does not jeopardize the receipt of the funds to be received from other sources; and
(2) this section shall not apply to any excess funds if they are to be expended for a new or expanded program approved by the governor, or his designated representative upon a request submitted to him through the budget director.

Section 9. When an agency receives federal funds as a reimbursement for the cost of administering a federal program and this cost was financed by a general fund appropriation, the federal funds shall be deposited into the general fund unless usage of the federal funds is restricted by federal provisions.

Section 10. The governor may reduce any appropriation by not more than fifteen percent (15%) except appropriations for:

(1) payment of interest and retirement of the state debt;
(2) operation of the legislature;
(3) public schools;
(4) the judiciary; or
(5) salaries of elected officials, during their term of office.

Section 11. In addition to the amounts specifically appropriated by this act, there is hereby appropriated to the Montana university system units all funds which are properly expendable in the current operation of the system.

Section 12. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 13. The following monies are appropriated for the fiscal year ending June 30, 1975:

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

CENTRAL SERVICES PROGRAM

From the Earmarked Revenue Fund		
02001 Administrative Services ERA	$	114

BOARD OF DENTISTS

From the Earmarked Revenue Fund	
02199 Dental Examiners ERA	295

BOARD OF HORSE RACING

From the Earmarked Revenue Fund	
02195 Horse Racing Commission ERA	2,436

BOARD OF REAL ESTATE

From the Earmarked Revenue Fund	
02078 Real Estate ERA	8,753

BOARD OF PSYCHOLOGISTS

From the Earmarked Revenue Fund	
02540 Board of Psychologist Examiners ERA	146

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

From the Earmarked Revenue Fund	
02133 Professional Engineers ERA	677

COUNTY ATTORNEYS

LEGAL SERVICES PROGRAM

From the General Fund	33,075

DISTRICT COURT JUDGES

DISTRICT JUDGES PROGRAM

From the General Fund	15,750

DEPARTMENT OF PUBLIC SERVICE REGULATION

PUBLIC SERVICE REGULATION PROGRAM

From the General Fund	32,570

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

DEVELOPMENTAL DISABILITIES SERVICES AND FACILITIES PROGRAM

From the General Fund	1,000,000

Any funds unexpended from this appropriation as of June 30, 1975, is hereby reappropriated for the fiscal year ending June 30, 1976.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

FIRE PROTECTION PROGRAM

From the General Fund	227,498

Section 14. This act is effective upon passage and approval.

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GLOSSARY OF TERMS

Agency: A principal organization unit of a department, office of an elected official, or office of the judicial or legislative branch.

Appropriation Symbol "@": As an aid to legislators, this Budget Book has incorporated a "@" symbol which appears after all amounts requiring appropriations by the Legislature. Only recommended amounts from the General Fund, the Earmarked Revenue Fund, the Revolving Fund, and the Federal and Private Revenue Fund require appropriations.

Budget: A financial plan of agency operations that serves as both estimate and control of future activity.

Department: An organizational entity within the executive branch of state government structured as one of the twenty principal departments created under the Constitution.

Full Time Equivalent (F.T.E.): All requests for personal services require a computation of Full Time Equivalents (F.T.E.). The basis for computing an F.T.E. is one fiscal year. For other than instructional employees of the University System, F.T.E.'s are based on one employee being utilized 2,080 hours in one fiscal year. Part-time employees are accounted for as some fraction of 2,080 hours (i.e., a half-time employee would work 1,040 hours, or 0.50 F.T.E.). In certain programs, numerous part-time employees are utilized on a scheduled basis. Where this occurs, the position only is listed and the full-time equivalent of the position is calculated. For example, if one position title concerns 200 individuals being hired for three months, the F.T.E. of that position would be 0.25 (three months) times 200 individuals, or 50 F.T.E.'s. The F.T.E. of instructional employees of the University System will be reported for budget purposes on an academic year (nine-month) basis. Thus, an instructor employed for the nine-month academic year will be assigned an F.T.E. of 1.00. Those instructional employees working the summer session in addition to the regular academic year will be assigned an F.T.E. of 1.22.

Fund: An independent fiscal entity with a self-balancing set of accounts provided to segregate the assets, liabilities, equity, and nominal activities which are devoted to carrying on a specified activity designed to achieve a particular objective in accordance with applicable regulations, restrictions, or limitations. Pursuant to statutory law, the financial activities of the State of Montana must be accounted in one of nine fund groups defined below:

> **General Fund:** The General Fund consists of all monies deposited in the State Treasury which are available to defray the general cost of state government and which do not fall into one of the funds enumerated below.
>
> **Earmarked Revenue Fund:** The Earmarked Revenue Fund consists of monies from state sources deposited in the State Treasury which are to be specifically used for the purpose of defraying costs of a particular activity of state government.

GLOSSARY OF TERMS

Sinking Fund: The Sinking Fund consists of monies deposited in the State Treasury for the payment of principal and interest and accumulation of reserve for bonded or other long-term indebtedness.

Federal and Private Revenue Fund: The Federal and Private Revenue Fund consists of all monies deposited in the State Treasury from federal and/or private sources, including trust income, which are to be used for the operation of state government.

Federal and Private Grant Clearance Fund: The Federal and Private Grant Clearance Fund consists of all monies deposited in the State Treasury from federal and/or private sources, including trust income, which the state disburses to persons, associations, or units of local government.

Bond Proceeds and Insurance Clearance Fund: The Bond Proceeds and Insurance Clearance Fund consists of monies deposited in the State Treasury obtained from the sale of bonds, certificates of indebtedness, or similar obligations and, also, monies indemnifying the state for loss or damage of property.

Revolving Fund: The Revolving Fund consists of monies used to defray reimbursable expenditures and/or supply working capital for enterprise-type operations.

Trust and Legacy Fund: The Trust and Legacy Fund consists of monies deposited in the State Treasury which the state administers as a trustee pursuant to law or a trust agreement restricting the use of money for a specified purpose and prohibiting the expenditure of the principal for a period of at least five years.

Agency Fund: The Agency Fund consists of monies deposited in the State Treasury which are held first by the state as a custodian or agent and includes, but is not limited to, monies held for the purpose of paying insurance or retirement benefits, monies arising from lost or unclaimed property, and other monies of a similar nature.

Goal: The ultimate purpose towards which an effort is directed.

Objective: A statement of the desired level of accomplishments, expressed in quantifiable terms, necessary to obtain formulated goals.

Program: An organized effort to complete a task or fulfill a need.